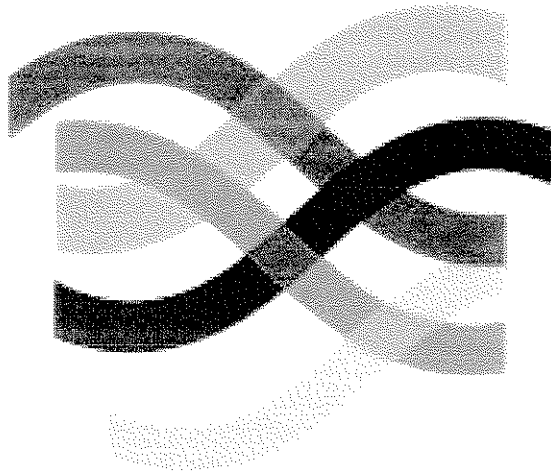


# **Matzikama Municipality**

## **ANNUAL REPORT 2008/09**

**matzikama**



## LIST OF ABBREVIATIONS

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<b>AG</b>	Auditor-General
<b>ASSA</b>	Actuarial Society of Southern Africa
<b>CAPEX</b>	Capital Expenditure
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>DEDT</b>	Department of Economic Development and Trade
<b>DPLG</b>	Department of Provincial and Local Government
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>EE</b>	Employment Equity
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GDS</b>	Growth and Development Summit
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>GDP</b>	Gross Domestic Product
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal finance officers
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>MAYCOM</b>	Executive Mayoral Committee
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>MTECH</b>	Medium Term Expenditure Committee
<b>NGO</b>	Non governmental organisation
<b>NSDP</b>	National Spatial Development Perspective
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System
<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework

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# **CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW**



## **1.1 EXECUTIVE MAYOR'S FOREWORD**

Matzikama Municipality was not spared from the challenging political environment in the Western Cape in the year under review. Two councilors resigned and were replaced but thankfully the current coalition was able to prevail amongst difficult circumstances. We were however able to give effect to the key strategic priority areas that was identified within councils strategic planning session before the final budget and IDP were adopted and I can safely say that even though there was a bit of political instability we were still able to deliver in terms of our approved budget.

The service in two informal settlements were upgraded to provide water, sanitation, refuse removal and lighting and several of our existing infrastructure were upgraded and maintained to ensure an uninterrupted service and to increase capacity. Sport fields in towns like Koekenaap, Ebenhaeser and Vredendal were either established or upgraded to include ablution facilities and irrigation. The credit control and debt collection policies as well as the indigent policy was amended to favor the poorest of the poor as well as to ensure that flexibility for all consumers in order to increase payment figures and ensure sustainability.

Challenges are still experienced with ward committees and public participation effectivity but the Speaker has already been instructed to review the current ward committees and to explore better public participation methods to increase contact with the public.

The fact remains however that budgetary constraints caused by unfunded mandates insufficient funding from government and shrinking tax bases, is not conducive to addressing the backlogs with regards to the provision of basic services and housing.

In conclusion, I would like to thank my fellow councilors and the administration, headed by the municipal manager for the hard work and support, during this period.

**Cllr Patric Bok**  
**EXECUTIVE MAYOR**

## 1.2 MUNICIPAL MANAGER'S FOREWORD

Matzikama Municipality is a category B municipality established in terms of Section 12 of the Local Government Municipal Structures Act, 117 of 1998 by Provincial Notice 481/2000 on 22 September 2000. The municipality provides all services as contemplated in Part B of Schedule 5 of the Constitution of South Africa, 108 of 1996. For this financial year all services were provided by the municipality itself and no municipal entities were created to provide services.

The IDP of the municipality was revised with the input of all sector departments in the province. The Department of Local Government as well as Provincial Treasury met several times with the municipality prior to the finalization of its' IDP and budget in order to ensure that the IDP and budget of the municipality reflects the planning, budgeting programmes and funding of the provincial sector departments over the medium term. Provincial Government then had quarterly one-on-one sessions with the municipality to track progress on projects spending patterns as well as compliance with the various local government legislations.

The municipality was fortunate to receive an unqualified audit opinion from the Auditor General in the 2007/2008 financial year as reflected in the audit report annexed in the annual report of the same year. It is confirmed and to the best of our knowledge and belief that the municipality has adequate resources to continue operations at their current level for the foreseeable future. The Municipality only needs to comply to Treasury Regulation No 31804 from 1 July 2010 and therefore the current budget has not been prepared accordingly and no credit rating was performed during this financial year. As can be seen in point 17.13 of the attached Auditor General report, the prior year's audit findings have been substantially addressed. Annexure A,B and C to the attached management report contains information on the detailed audit findings.

The municipality has adopted a conservative approach to borrowing over the medium term to finance capital expenditure on a 50/50 basis from own revenue and private capital and has always been able to secure loans without any difficulty.

Council has appointed the director administration in October 2008 after the post was vacant from January 2007 with one of the deputy directors acting during this period. The director technical services also resigned and left for greener pastures in October 2008. The post was advertised but due to the fact that the resulting employment contract could only be for a period of less than five years, none of the applicants that qualified were willing to be appointed. Eventually council resolved that the deputy director: technical services must act as director until the term of council has expired. Challenges are still experienced with the recruitment and reflection of staff. Risk assessments were done for this period and evaluation thereof is integrated into the performance management system of the municipality and all relevant departmental needs.

In conclusion I would like to thank council for the leadership and all other departments, but especially the finance department for their support and contribution that led to the municipality receiving an unqualified audit report from the Auditor General. This is truly a reflection of your commitment to the municipality and the communities that we serve.

**Dean O'Neill**  
**MUNICIPAL MANAGER**

### 1.3 INTRODUCTION

This report addresses the performance of the Matzikama Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on program performance and the general state of affairs in their locality. The Matzikama Municipality committed itself to the vision of:

**"A safe, peaceful and prosperous community"**

The 2008/09 Annual Report reflects on the performance of the Matzikama Municipality for the period 1 July 2008 to 30 June 2009. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

### 1.4 DEMOGRAPHIC INFORMATION

Matzikama – "*matzi = he gives, kamma = water*", in Southern Namaqualand, Municipality is a category B municipality proclaimed in terms of Provincial Notice No. 481/2000 of September 2000. Matzikama Municipality is the result of the amalgamation of the towns of Klawer, Vanrhynsdorp, Lutzville, Vredendal, Ebenhaeser, Papendorp, Doring Bay and Strandfontein. The region is dominated by the Maskam, Gifberg, Khobee and Bokkeveld mountains to the East. To the West lies the mighty Atlantic Ocean, with its cold Benguela current which has an impact on the unique flora of the Knersvlakte Bioregion. Southbound, the Cederberg and the rest of the Western Cape beckon.

Matzikama lies on the N7, Cape Namibia route, approximately 300km (3 hours) North of Cape Town and 1200 km from Windhoek. It can also be reached from the North (Gauteng, Mpumalanga, etc.) along the N14/R27 via Upington, N12/R27 via Kimberley and the N1/R63 Bloemfontein and Victoria West.

Matzikama is characterized by an arid environment but is served by a life-giving arterial namely the Olifants River. The river with its associated canal systems supports a flourishing agricultural sector that is mainly built on viniculture. The population is therefore concentrated along the river. Only the villages of Vanrhynsdorp, Doring Bay and Strandfontein are not linked to the river. Doring Bay and Strandfontein are coastal towns.

### WARDS

The Municipality is currently structured into the following 7 Wards:

WARD	AREAS
1	Koekenaap, Lutzville
2	Doring Bay, Strandfontein, Ebenhaeser/Papendorp, Lutzville Wes
3, 4, 5	Vredendal
6	Klawer/Trawal
7	Vanrhynsdorp

Table 1: Municipal Wards

Below is a map of the Western Cape that indicates the location of the Municipality in the West Coast District area:



#### KLAWER

The town is located 22 km south of Vanrhynsdorp on the Cape Namibia tourism route and developed from a railway crossing between Cape Town and Bitterfontein. Since the reduction in rail transport the agriculture sector and services industry continued to provide income to the population of Klawer. Klawer is surrounded by many farms and attracts a large number of tourists to the area to join in the agri-tours presented by the Kapel farm in the area.

#### VANRHYNSDORP

Vanrhynsdorp is the most southern and oldest town in Namaqualand. It exists since 1661. The town is also the gate way to the Western Cape, Upington, Johannesburg, Namibia, Vredendal and the coastal towns. Vanrhynsdorp is located 300 km north of Cape Town on the intersection to Cape Namibia, Namakwari and West Coast Karoo tourism routes. The economic base comprises the services and agriculture industries.

#### **LUTZVILLE**

Lutzville developed from a farm established in 1923 and is located 48 km west of Vanrhynsdorp on the West Coast Tourism Route. Apart from the many farming activities in the area tourism has the potential to add significantly to the economic base of the local urban economy and is linked to the wine industry, annual agriculture expo, annual wild flower season and its location on the West Coast Tourism Route. The town accommodates a large number of the workers employed by Namaqua Sands as well as farm workers and hence the low unemployment rate.

#### **VREDENDAL**

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route.

#### **EBENHAESER/PAPENDORP**

These two villages function as a residential settlement with very few economic activities apart from government services, farm laborers and subsistence farming activities. The villages are located on the banks of the Olifants River and play an important role in protecting the sensitive eco system of the Olifants River. These two villages developed from a mission station founded by the Rynse Church in 1831.

#### **DORING BAY**

Doring Bay is located on the coast line, 80 km west of Vanrhynsdorp and 15 km north of Lamberts Bay, making it ideal for tourism and aquaculture development. Both aquaculture and tourism has huge potential and can play an important role in mitigating unemployment caused by the decline of the fishing industry.

#### **STRANDFONTEIN**

Strandfontein has been a holiday resort and retirement village since its existence. The town recorded a relatively high ranking in terms of its resource and development potential. Out of the 131 towns situated in the Western Cape Province, Strandfontein was ranked 28<sup>th</sup> in terms of composite development potential and 2<sup>nd</sup> in terms of composite resource potential. The town is located on the coast line 5 km north of Doring Bay and 75 km west of Vanrhynsdorp. The town draws many tourists and holiday makers annually and has become more sought after than ever before.

#### **POPULATION**

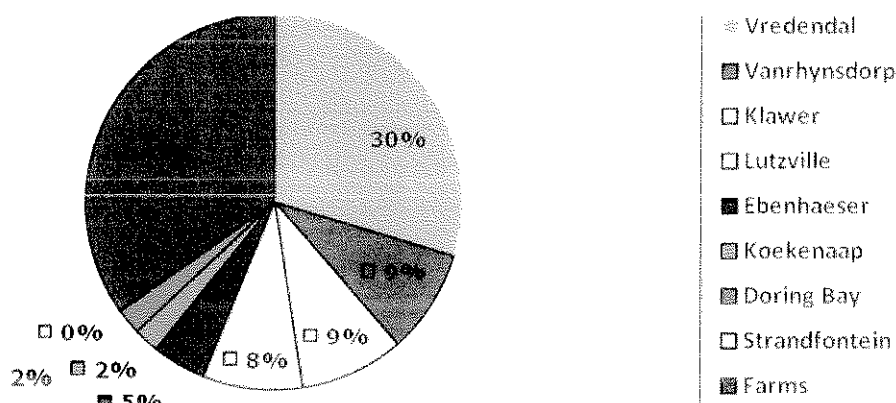
According to Statistics South Africa (STATSA), the total population of Matzikama Municipality in 2001 was estimated at 50 208. Although STATSA presents us with the only official measure, it is acknowledged that there may have been changes in population demographics which may not be evident due to the absence of a more recent census. The table below indicates the demographic information of the municipal area, which was derived from the last census questionnaire and that is used for municipal planning purposes:

Country of Origin	Black African		Coloured		Indian/Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
South Africa	1 795	1 870	18 436	17 714	-	-	5 093	5 300
<b>TOTALS</b>	<b>1 795</b>	<b>1 870</b>	<b>18 436</b>	<b>17 714</b>	<b>-</b>	<b>-</b>	<b>5 093</b>	<b>5 300</b>
<b>TOTAL POPULATION</b>	<b>50 208</b>							

Table 2: Demographic information of the municipal area

The municipality is estimated to account for 18,4 per cent or 50 208 of the West Coast District's population (327 548) in 2007. The Municipality has a median age of 28 years and a total dependency ratio of 0,5.

The graph below illustrates the population ratio per Matzikama town.



## 1.5 SOCIO ECONOMIC-INFORMATION

### Children and Youth

In 2007, the Actuarial Society of South Africa (ASSA) population projection model shows that children aged 0-14 years accounted for 27,5 per cent of Matzikama Municipality's total population of 50,208. The average annual growth rate in the period 2005 to 2007 in this cohort is 1,7 per cent, declining to a projected 1,4 per cent in the period 2008 to 2015. The child dependency ratio for 2007 is approximately 0,5 per cent. This implies that for every child in the 0-14 years age group there is the support of 2 persons in the economically active population of 15-64 years. The youth (15-34 years) accounts for 32,8 per cent or 19,829 of the total population. The population projection model further reveals a pronounced decrease in the 25-29 years age group. The decrease indicates an out-migration in this age group, which could relate to a scarcity of job opportunities or limited access to institutions of higher learning. In contrast, the 30-34 years age group increases. The average annual growth rate for the youth for the period 2008-2015 is 2,2 per cent, increasing from 2 per cent for the period 2005-2007.

### **The Aged**

The average annual growth rate in the period 2005-2007 is 4,1 per cent, however it is projected that the growth rate will increase to 4,3 per cent in the period 2008-2015. The aged are expected to account for 6,5 per cent of the total population in 2015 compared to the 5,5 per cent in 2007. The aged dependency ratio for the elderly age group of 65 and above is approximately 0,8. This means that for every aged person there are approximately 12 economically active people that will take care of the elderly, which suggests a good support base for the elderly. The dependency ratio is crucial in determining the extent to which the elderly are included in the society. The elderly utilises healthcare facilities extensively and also need services such as old age homes and access to old age grants.

### **Gender**

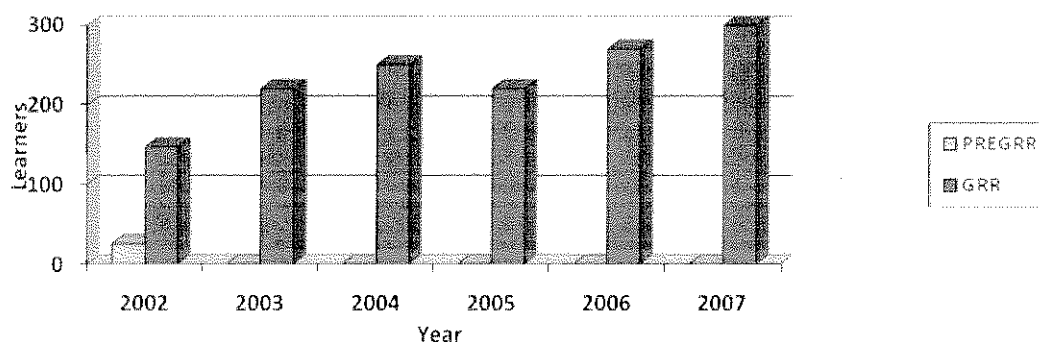
The Matzikama Municipality population is closely balanced with 50,4 per cent (25 324) representation of males and 49,6 per cent (24 884) of females in 2007. This results in a male to female ratio of 1,01 per cent. However, there is a notable imbalance between adult males (51,7%) and adult females (48,3%) in the 30-44 years age group. This could be attributed to an inflow of males from other areas for prospects of employment within the municipality.

### **EDUCATION**

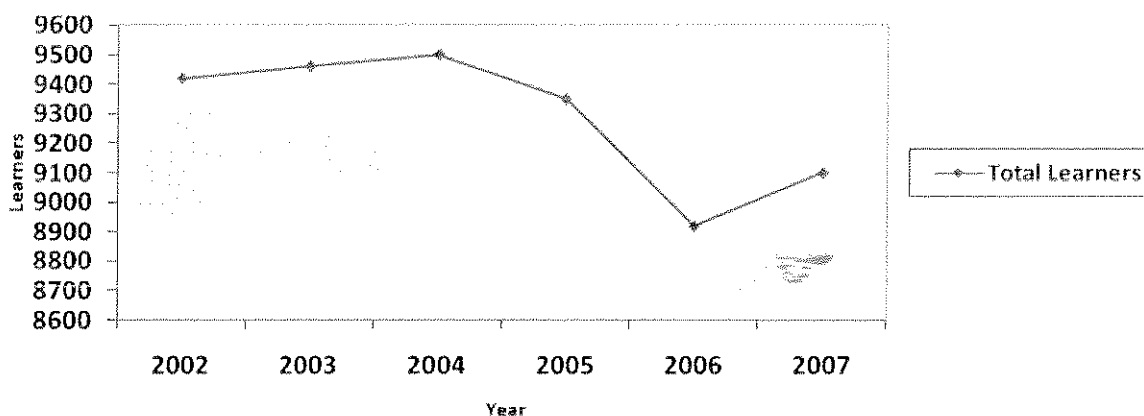
Skills development is identified as one of the principal strategies to achieve the government's targets as set out on the ASGISA programme. Formal education is also critical in this context. The 2005 State of the Environment Report reveals that the Western Cape has a relatively high standard of education. Access to education and access to education infrastructure are the key contributors to this state of affairs.

The rate of enrolment in pre-grade-R decreased sharply from 2002 onwards. The enrolment rate amongst Grade R has shown an increasing trend between 2002 and 2007. The increasing trend is due to the effectiveness of the ECD strategy. Investing in good quality education for children has long term benefits, given the chronic skill shortage in the country. The graphs below indicate the learner enrolment, 2002-2007.

**Matzikama LM ECD learner enrolment, 2002-2007**



**Matzikama LM learner enrolment, 2002-2007**



The total enrolment from Grade 1 to 12 for the combined number of 26 public primary and secondary schools in Matzikama Municipality is 9 104 learners, which constitutes 16,1 per cent of the West Coast Districts total enrolments, excluding private schools. Literacy and numeracy enables participation in higher education and increases employment prospects. It is also an important measure of a region's human capital.

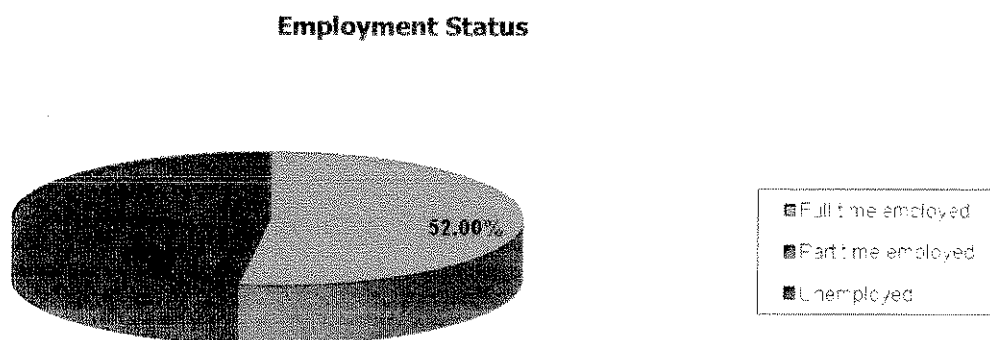
One of the development initiatives identified by Matzikama Municipality is to invest in enhancing human resources. From a survey undertaken by BDC, businesses indicated concerns that generic and specialist skills are so severely lacking that a large number of those currently excluded from the mainstream economy would not be able to take up opportunities even if they became available.

Matzikama Municipality will have to play a more interventionist role in eliminating the constraints posed by the current shortage of skills by improving access to tertiary institutions of learning. Indeed the most important contribution that can be made in enhancing human capital is to link communities to adequate hard and soft infrastructure especially roads and secondary and tertiary institutions of learning.



## POVERTY, INCOME AND ECONOMIC DEVELOPMENT

The total employed population is 26 108 whilst there were 14 560 unemployed. The employment statistics focus solely on the labour force which includes all persons aged 15 to 65 years. The following graph indicates the employment status for the municipal area:



Unemployment among women is 38% compared to 21% of males. Coloured and black people are generally more likely to be unemployed than whites. Currently 32% of coloureds and 31% of blacks are **unemployed**. Part time employment is high among coloureds (18%) and blacks (22%). This is partly because a large segment of the coloured and black population works as seasonal workers on farms in the area.

Average income in Matzikama Municipality increased from 2 680 in 1996 to 4 031 in 2007 in nominal terms. A breakdown of income sources reveals that the main sources of income include salaries and wages (55%), followed by community aid (22%), pension income (19%) and investment income (19%).

In addition to basic physical services, there is a growing need to address deprivation associated with the quality and access to basic social services provided by government, in particular, health, social services, security and housing.

Municipal stability and sustainability in respect of political environment, revenue generation capacity and internal capacity are critical to ensuring robust service delivery at the local level in support of the Province's shared growth and integrated development goals.

### 1.6 MUNICIPAL CHALLENGES

The following challenges and actions were identified by the municipality:

CHALLENGES	ACTIONS TO ADDRESS
<b>Employment and job creation</b>	
Access to PDI communities in the local business environment	Small business development with the help of established big business.
Lack of skills	Engage Department of Labour to assist with skills development. Development partnerships with the private sector to transfer skills
Lack of project development funds	Engage government departments and institutions to assist with making funds available
<b>Environment (natural resources)</b>	
Lack of water for emerging farmers	LORWUA/Dept of Water Affairs to buy back water from established commercial farmers. Make use of underground water where available and possible. Encourage drip irrigation to minimize the use of water per area
<b>Infrastructure and backlogs</b>	
Informal settlement management	Control illegal squatting and informal settlements.
Infrastructure development plan	Complete an investigation regarding all infrastructure needs for Matzikama. Obtain sufficient funding to include bulk service expansion.
Infrastructure Provision and Bulk Services	Compile a maintenance programme for all infrastructures. Construct a water dam in Koekenaap. Upgrade tarred streets Vredendal. Audit of water pipe line system and meters. Upgrading of oxidation ponds in Maskamsig to an activated sludge system. Obtain permits for oxidation dam. Provide high mast lighting where needed and rudimentary services Uitkyk.
Large housing backlog	Consider a housing plan/policy that provides a wide range of housing alternatives for various income groups. Complete sale of scheme houses. Monitor RDP houses. Provide housing in Vanrhynsdorp.
Transfer of land to municipalities	Support small farmer projects for Doring Bay. Completion of the sports grounds in Doring Bay (on grounds belonging to Public Works)
Improve community services	Facilities: Compile a uniform policy for the utilization of community facilities and halls. Audit of existing sports facilities and expansion thereof.  Health and security: Support the central government's health related rendering of services. Promote the optimal distribution of satellite police stations. Support neighbourhood watch and farm watch system. Ensure effective traffic, disaster management and fire rescue systems. Support Community Policing Forum  Environment:

CHALLENGES	ACTIONS TO ADDRESS
	Market unique natural environment. Improve visual impact of towns. Adopt the information/road and advertisement signage policy. Compile a functional environmental strategy and coordinate with institutions outside the municipality to realize goals. Investigate heritage resources.
<b>Housing</b>	
Large housing backlog	Consider a housing plan/policy that provides a wide range of housing alternatives for various income groups. RDP housing projects in different towns according to needs
Functional area of concurrent National and Provincial legislative competence Schedule 4 Part A of Constitution of Republic of SA, 1996	Consultation with Provincial Government and submission of applications for grants.
To obtain sufficient funding from National and Provincial Government to address local housing needs.	
<b>Safety and security</b>	
Increase of Law enforcement officers	Assure littering and protection of the esthetical of our towns.  Reduction of the accident rate in the municipal area.  Road safety through training at school in road safety and training of learner drivers at farm and surrounding towns.  Ensure policing visibility as a crime prevention tool
<b>Social and community development</b>	
Community participation	Functioning of Ward committees:  Introduce sitting fees for each meeting attended, arrange transport to and from meetings and provide refreshments at meetings to improve attendance at meetings  Ward meetings:  Introduce opinion surveys to improve participation from communities. Engage community organizations more effectively (have more regular interactions) in order to improve community participation
Communication	Complete and implement a communication strategy with the public. Revise and implement the current district communication plan. Utilise all communication channels effectively. Promote channels for public feedback. Utilisation of all three official languages of the Western Cape in official communication of the council.
Job creation	Engage the private sector to assist with job creation projects. Encourage municipal service providers through the procurement system to employ local people
Interaction between municipalities and provincial	Establish inter-governmental dialogue forum with all localized

CHALLENGES	ACTIONS TO ADDRESS
departments	government departments with the view to meet on a bi-monthly bases
Project development plans	Project development plans will be drawn up after implementation of the LED Strategy.
Community participation	<p>Functioning of Ward committees:</p> <p>Introduce sitting fees for each meeting attended, arrange transport to and from meetings and provide refreshments at meetings to improve attendance at meetings</p> <p>Ward meetings:</p> <p>Introduce opinion surveys to improve participation from communities. Engage community organizations more effectively (have more regular interactions) in order to improve community participation</p>
Communication	Complete and implement a communication strategy with the public. Revise and implement the current district communication plan. Utilise all communication channels effectively. Promote channels for public feedback. Utilisation of all three official languages of the Western Cape in official communication of the council.

Table 3: Municipal challenges and actions to address

## 1.7 POLITICAL GOVERNANCE STRUCTURE

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councilors are also actively involved in community work and the various social programmes in the municipal area.

### 1.7.1 Council

The Council of the Matzikama Municipality comprises of 13 elected Councilors, made up from 7 Ward Councilors and 6 Proportional Representation (PR) Councilors. The portfolio committees are made up of councilors drawn from all political parties. The party and gender representation in the Council is represented the table below:

Name of councilor	Capacity	Political Party	Ward representing or proportional	Meeting dates	Number of reports submitted
Patric Bok	Executive Mayor	Independent Democrats	Ward 4	31/07/2008 26/08/2008	32 22

<b>Name of councilor</b>	<b>Capacity</b>	<b>Political Party</b>	<b>Ward representing or proportional</b>	<b>Meeting dates</b>	<b>Number of reports submitted</b>
<b>Robert Jonck</b>	Executive Deputy Mayor	Democratic Alliance	Proportional Representative	30/09/2008	23
				23/09/2008	3
<b>Julia Kriel</b>	Executive Councilor	Independent Democrats	Proportional Representative	04/11/2008	24
				25/11/2008	35
<b>David Jenner</b>	Speaker	Independent Democrats	Wards 7	12/12/2008	1
				29/01/2009	7
<b>Willem Loff</b>	Ordinary Councilor	Independent Democrats	Proportional Representative	24/02/2009	25
				30/03/2009	23
<b>Delina Goedeman</b>	Ordinary Councilor	Independent Democrats	Ward 2	30/05/2009	20
				25/06/2009	10
<b>Gert van Wyk</b>	Ordinary Councilor	SAFPA	Proportional Representative		
<b>Isaac Julies</b>	Ordinary Councilor	Democratic Alliance	Proportional Representative		
<b>Malie Cornelius</b>	Ordinary Councilor	ANC	Ward 5		
<b>Denis Scholtz</b>	Ordinary Councilor	ANC	Ward 6		
<b>Lena Januarie</b>	Ordinary Councilor	ANC	Proportional Representative		
<b>Sarina Beukes</b>	Ordinary Councilor	ANC	Ward 3		
<b>Maria Witbooi</b>	Ordinary Councilor	ANC	Ward 1		

Table 4: Composition of the Council

### 1.7.2 Executive Mayoral Committee

The Executive Mayor of the Matzikama Municipality, Councillor Patrick Bok, assisted by the Mayoral Committee, heads the executive arm of the municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the council, and as well as the powers assigned by legislation.

Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Mayoral Committee. Each MMC is responsible for a portfolio whilst remaining

accountable to the Mayoral Committee and the Executive Mayor, in particular. The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

<b>Name of member</b>	<b>Capacity</b>	<b>Meeting dates</b>	<b>Number of reports submitted to council</b>
Patrick Bok	Executive Mayor	22/07/2008	21
Robert Jonck	Deputy Mayor	19/08/2008	21
		23/09/2008	21
Julia Kriel	Full time councilor (12 March 2009 to 30 June 2009)	20/10/2008	20
		18/11/2008	25
		24/11/2008	3
		20/01/2009	0
Gert van Wyk	Full time councilor (30 July 2008 to 12 March 2009)	12/03/2009	0
		22/05/2009	12
		22/06/2009	10

Table 5: Composition of Mayoral Committee

### 1.7.3 Portfolio Committees

The municipal council may appoint Section 79 and 80 portfolio committees to support respectively the council and the executive mayor. The municipal council must determine the functions of the Section 79 committees and may delegate duties and powers to it. The executive mayor may delegate any of his/her powers and duties to the Section 80 committees, but is not divested of the responsibility concerning the exercise of the power or the performance of the duty. Section 80 committees must report to the executive mayor in accordance with the directions of the executive mayor. Reports of the committees are regularly submitted to Council/Mayoral Committee.

The portfolio committees for the 2006/11 mayoral term and their chairpersons are as follows:

<b>Committee</b>	<b>Chairperson</b>	<b>Section 79 or 80 Committee</b>
Finance Committee	Cllr G Stephan	Section 79 Committee
Community Services Committee	Cllr W D Loff	Section 79 Committee
Rules Committee	Cllr J Kriel	Section 79 Committee
Community Safety Committee	Cllr D D Jenner	Section 79 Committee
Recruitment Committee	Cllr R F Jonck	Section 79 Committee
Technical Services Committee	Cllr G J van Wyk	Section 80 Committee

Committee	Chairperson	Section 79 or 80 Committee
Administrative Services Committee	Cllr R F Jonck	Section 80 Committee

Table 6: Portfolio Committees

## 1.8 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below.

Name of Official	Department	Performance agreement signed (Yes/No)
Dean O'Neill	Municipal Manager	Yes
Hannes Coetzee	Administration	Yes
Kobus Bruwer	Finance and Information Systems	Yes
Jevon Pekeur	Technical Services	Yes
Jan Swartz	Community Services	Yes

Table 7: Management Team

## 1.9 Public Accountability

### 1.9.1 Ward Committees

The ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation; and performance feedback to communities. However, the attendance of ward committee meetings by members of the committees remains a challenge. Consequently, no ward committee meetings materialized despite well communicated meetings to all of the members.

#### Ward 1: Koekenaap, Lutzville

Name of representative	Capacity/ entity representing	Meeting dates
F. Bam	Sport	No ward committee meetings held

Name of representative	Capacity/ entity representing	Meeting dates
C. Mauers	Soup kitchens	
J. Claase	Emerging farmers	
N. Koopman	Education	
K. Ovies	Community Police Forum	
R. Saul	Health	
G. Klaase	Youth	
R. Beukes	Faith	
M. Witbooi	Councilor	

Table 8: Composition of Ward Committee for Ward 1: Koekenaap, Lutzville

### Ward 2: Doring Bay, Strandfontein, Ebenhaeser/Papendorp, Lutzville Wes

Name of representative	Capacity/ entity representing	Meeting dates
J. Gelant	Youth	
P. Bois	Sport	
W.J. Kok	Tax Payers Association	
H. Cloete	Small Business	
J. Owies	Youth	No ward committee meetings held
L. Soggob	Social Services	
J. Blankenberg	Land Claims Community Organization	
A. Cloete	Sport	
M. Love	Agriculture	
J. Claase	Councilor	

Table 9: Composition of Ward Committee for Ward 2: Doring Bay, Strandfontein, Ebenhaeser/Papendorp, Lutzville Wes

### Ward 3: Vredendal

Name of representative	Capacity/ entity representing	Meeting dates
G. Nyeke	Health	No ward committee meetings held
W. Jaftha	Community Police Forum	
Z. Ntantiso	Community representative	



Name of representative	Capacity/ entity representing	Meeting dates
P. Bede	Community representative	
J. Fortuin	Faith	
P. Nell	Olifantsrivier Black Economic Empowerment Forum (ORBEEF)	
E. Cloete	Education	
G. Fielding	Youth	
S. Beukes	Councilor	

Table 10: Composition of Ward Committee for Ward 3: Vredendal

#### Ward 4: Vredendal

Name of representative	Capacity/ entity representing	Meeting dates
C. Swarts	ORBEEF	
J. Brand	Faith	
C. Nell	Social Services	
B. Steenkamp	Safety and Security	
D. Isaacs	Education	No ward committee meetings held
I. Saal	Emerging Farmers	
E. Agmatt	Community representative	
V. Mentor	Tourism	
P. Bok	Councilor	

Table 11: Composition of Ward Committee for Ward 4: Vredendal

#### Ward 5: Vredendal

Name of representative	Capacity/ entity representing	Meeting dates
G. Swarts	Education	No ward committee meetings held
T. Engelbrecht	Commercial Farmers	
A. Laubscher	Agriculture	
C. Stephan	Community representative	
T. Kotze	Business	

Name of representative	Capacity/ entity representing	Meeting dates
E. de Jongh	Community representative	
P. Julies	Social Services	
H. Coetzee	Tourism	
M. Cornelius	Councilor	

Table 12: Composition of Ward Committee for Ward 5: Vredendal

### Ward 6: Klawer/Traval

Name of representative	Capacity/ entity representing	Meeting dates
G. Swarts	Education	
T. Engelbrecht	Commercial Farmers	
A. Laubscher	Agriculture	
C. Stephan	Community representative	
T. Kotze	Business	No ward committee meetings held
E. de Jongh	Community representative	
P. Julies	Social Services	
H. Coetzee	Tourism	
M. Cornelius	Councilor	

Table 13: Composition of Ward Committee for Ward 6: Klawer/Traval

### Ward 7: Vanrhynsdorp

Name of representative	Capacity/ entity representing	Meeting dates
B. van der Merwe	Tourism	No ward committee meetings
A. Sindiyamba	Business	
J. Nieuwoudt	Business Chamber	
F. Hahn	Education	
E. McKenzie	Women Organization	
A. Witbooi	Faith	
J. Klaase	Safety and Security	
J. Kotze	Education	

Name of representative	Capacity/ entity representing	Meeting dates
W. van der Westhuizen	Tax payers association	
K. Tieties	Safety and Security	
D. Jenner	Councilor	

Table 14: Composition of Ward Committee for Ward 7: Vanrhynsdorp

### 1.9.2 Representative Forums

#### Name: Local labour Forum

Name of representative	Capacity/ entity representing	Meeting dates
Clr P Bok	Council (Employer)	
Clr RF Jonck	Council (Employer)	
Clr DD Jenner	Council (Employer)	
Clr J Kriel	Council (Employer)	2 September 2008
Mr DGI O'Neill	Council (Employer)	7 October 2008
Mr JJM Coetzee	Council (Employer)	11 November 2008
Mr M Keetile	SAMWU	3 March 2009
Mr SJ Boks	SAMWU	10 March 2009
Me A Links	SAMWU	5 May 2009
Mr E Arendse	SAMWU	17 June 2009
Me A Cilliers	IMATU	
Mr L van der Lingen	IMATU	

Table 15: Composition of Local Labour Forum

### 1.9.3 Audit Committee

The Audit Committee of the municipality also act as the Performance Management Committee. The current external members of the Panel were drawn from both the public, private sector and the academia and are listed below:

Name of Member	Qualifications	Meeting dates
L Claassen	GR(SA) CA(SA)	05 September 2008
C Africa	B Comm.	05 February 2009
A Titus	Matric	24 June 2009

Table 16: Audit Committee Members

## **CHAPTER 2: PERFORMANCE HIGHLIGHTS**

## CHAPTER 2: PERFORMANCE HIGHLIGHTS

The Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and the Performance Management Regulations 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the Municipality prepared their Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The Municipality assessed its performance on a quarterly basis and reported progress on performance against targets set to Council and ultimately presents the annual performance in this annual report.

This chapter speaks to the performance highlights in terms of the Municipality's IDP, performance on basic service delivery and backlogs addressed, the MIG projects as well as the spending priorities for the following year. It addresses the communication and public participation processes of the Municipality to give a holistic view of how the Municipality communicates performance to its stakeholders.

### 2.1 Performance in terms of the National Key Performance Indicators

The performance of the municipality against the National KPA's can be summarised as follows:

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT 2007/08	MUNICIPAL ACHIEVEMENT 2008/09
<b><u>Basic Service Delivery</u></b>		
(a) The percentage of households with access to basic level of water	98%	<b>100%</b>
(b) The percentage of households with access to basic level of sanitation	94%	<b>97%</b>
(c) The percentage of households with access to basic level of electricity	90%	<b>95%</b>
(d) The percentage of households with access to basic level of solid waste removal	92%	<b>98%</b>
<b><u>Municipal Institutional development and transformation</u></b>		
(a) The number of people from <b>employment equity</b> target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	7	<b>1</b>

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2007/08	2008/09
(b) The percentage of a municipality's <b>budget actually spent</b> on implementing its <b>workplace skills plan</b>		<b>0.16%</b>
<b>Local economic development</b>		
The number of <b>jobs created</b> through municipality's local, economic development initiatives including capital projects	56	<b>105</b>
<b>Municipal financial viability and management</b>		
<b>Financial viability</b> as expressed by the following ratios:	35.62	<b>28.86</b>
<ul style="list-style-type: none"> <li>Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)</li> </ul>		
<ul style="list-style-type: none"> <li>Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)</li> </ul>	0.37	<b>0.37</b>
<ul style="list-style-type: none"> <li>Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)</li> </ul>	0.22	<b>0.25</b>
<b>Good governance and public participation</b>		
The percentage of a municipality's <b>capital budget</b> actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	43.01%	<b>70%</b>

Table 17: Performance against the National Key Performance Indicators

## 2.2 Development priority areas

### 2.2.1 General priority areas

Development Priorities	Challenges
Local Economic Development	Skills development, funding, availability of land and water, human capacity in the office of the IDP
Housing and infrastructure development: Klawer, Lutzville, Doring Bay	Shortage of funds and municipal land
Assessment and training in terms of Competency Framework of National Treasury	Shortage of accredited training providers in specialist fields

Table 18: Development priority areas

### 2.2.2 BASIC SERVICES DELIVERY

### 2.2.2.1 Provision of Free Basic Services

The Free Basic Services with regards to electricity, water, sanitation and refuse removal provided by the municipality during the 2008/09 financial year are summarized in the following tables:

#### Electricity:

Indigent Households			Non-indigent households			Households in Eskom areas		
Nr of households	Unit per household (kwh)	Value R	Nr of households	Unit per household (kwh)	Value R	Nr of households	Unit per household (kwh)	Value R
1 520	50	468 000	5 433	0	0	247	50	76 000

Table 19: Free basic electricity

#### Water:

Indigent Households			Non-indigent households		
Number of households	Unit per household (kl)	Value R	Number of households	Unit per household	Value R
1 767	6	470 728	5 433	6	1,5 M

Table 20: Free basic water

#### Sanitation:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R	Number of households	Unit per household per month	Value R
1 767	1	1,75 M	5 433	0	0

Table 21: Free basic sanitation

#### Refuse removal:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R	Number of households	Unit per household per month	Value R
1 767	1	1,1 M	5 433	0	0

Table 22: Free basic refuse removal

### 2.2.2.2 Access to basic municipal services

The following table indicates the number of households that gained access for the first time to the different types of basic services during the 2008/09 financial year:

Type of service	2006/07	2007/08	2008/09
Housing	400	250	297
Water	400	1 350	297
Sanitation	400	1 350	297
Refuse removal	0	1 350	297
Electricity	400	0	297
Storm Water	400	0	297

Table 23: Access to basic services – 2008/09

### 2.2.2.3 Summary of backlogs that must still be addressed

The following table indicates the backlogs that must still be addressed:

Area	Total nr of households affected	Timeframe to be addressed	Cost to address R'000
Housing	4 936		250 000
Water (on site)	4 936		31 000
Sanitation	4 936	Timeframe dependant on allocations from National Government for Housing and MIG Funds	17 000
Refuse removal (at least once a week at site)	4 936		2 700
Electricity (in house)	4 936		6 540
Streets and storm water	4 936		12 000

Table 24: Service delivery backlogs

### 2.2.2.4 Capital budget spent on municipal services

The percentage (%) of the approved budget spent on each municipal service respectively for the 2006/07, 2007/08 and 2008/09 financial years respectively are as follows:



Financial Year	Housing (%)	Water (%)	Sanitation (%)	Refuse Removal (%)	Electricity (%)	Streets & Storm Water (%)	Community facilities (%)
2006/ 2007	0	8	27.5	0	29	7.2	28.3
2007/ 2008	0	4.3	9.7	4.2	11.6	7	6.2
2008/ 2009	0.4	19.5	21.5	2.5	15.3	24.3	5

Table 25: CAPEX

### 2.2.2.5 Spending on capital budget

Financial year	% of Capital budget spent	Reasons for under spending
2006/ 2007	50	Not all projects were capitalized and completed. Incomplete projects were carried over into the next financial year
2007/ 2008	43	Not all projects were capitalized and completed. Incomplete projects were carried over into the next fin year
2008/ 2009	70	Not all projects were capitalized and completed. Incomplete projects were carried over into the next fin year

Table 26: Capital budget spending

### 2.2.2.6 Housing

There are currently approximately 4936 housing units on the waiting list, including any informal settlement area. A total amount of R 21 million was allocated to build houses during the financial year under review. A summary of houses built, includes:

Fin year	Allocation R'000	Amount spent R'000	% spent	Number of houses built	Number of sites serviced
2006/ 2007	9 553	11 055	115.75	-	542
2007/ 2008	14 860	14 860	100	370	-
2008/ 2009	21 000	20635	98	540	-

Table 27: Housing

During the 2008/09 financial year the municipality received 170 building plans of which 170 were approved. 40 Town planning applications were received and approved for the same period of which 7 were rezoning applications.

### 2.2.2.7 Municipal infrastructure and other grants

The Municipality had R30,8 million for infrastructure and other capital projects available that was received in the form of grants from National and Provincial Government during the 2008/9 financial year. The performance in spending these grants can be summarized as follows:

#### Municipal Infrastructure Grant (MIG)

Financial year	Project	Ward nr/ Area	Available funding R'000	Amount spent R'000	% spent
2006/2007	N/A	N/A	118	118	100
2007/2008	N/A	N/A	3 366	3 564	106
2008/ 2009	Vanrhynsdorp Waste Water Treatment work	6	6 300	6 300	100
	<b>Total</b>		<b>6 300</b>	<b>6 300</b>	<b>100</b>

Table 28: MIG

#### Other Grants for Capital projects

Financial year	Name of grant and department	Project	Ward nr/ Area	Available funding R'000	Amount spent R'000	% spent
2006/07	N/A	N/A	N/A	9 233	6 632	72
2007/08	N/A	N/A	N/A	30 253	29 245	97
2008/09	N/A	N/A	N/A	24 556	20 001	81.45
	<b>Total</b>			<b>24 556</b>	<b>20 001</b>	<b>81.45</b>

Table 29: Other capital grants

### 2.2.2.8 Summary of capital projects from own revenue

Description of the project	Ward nr/ Area	Available funding 2008/09 R'000	Amount spent R'000	% spent	Project completed Yes/No
500 Minisub stations	All	1,600	1,554 802.70	97	Yes
Electricity Vanrhynsdorp	7	500	406 156	81	Yes

Description of the project	Ward nr/ Area	Available funding 2008/09 R'000	Amount spent R'000	% spent	Project completed Yes/No
Diggerloader	All	500	500	100	Yes
Matzikama roads	All	1,200	1,144 826	95	Yes
Vanrhynsdorp WWT	7	2,500	2,437 292	98	Yes
<b>Total</b>		<b>6,300</b>	<b>6,043</b>	<b>96</b>	

Table 30: Summary of capital projects from own sources

## 2.3 LED

### 2.3.1 LED Strategy and review 2009

The LED strategy along with the LED process plan is completed and is being implemented. Matzikama Municipality has an established LED forum comprising of a diverse membership emanating from various sectors of society. The LED strategy is built around commitment to develop a climate in which economic development and economic growth can prosper. The LED strategy identifies various issues and strategic areas for intervention such as:

- Financial support from Provincial Government so as to give meaningful effect to legislation in terms creating an enabling environment for local economic development to flourish.
- The lack of human capacity in the office of the IDP/LED Manager. It prevent development from taking its course and causes communities to remain unemployed.
- The lack of skills and training facilities in our communities are contributing largely to our poor developed economies, particularly in terms of Black Economic Empowerment.
- The lack of project development aid for the local communities have a negative impact on Black Economic Empowerment and makes it increasingly difficult for Black Economic Empowerment to meaningful impact on the local economy.
- The role of the West Coast District Municipality is very limited in supporting the local municipalities in regards to local economic development.
- Community ownership in local projects.
- Aquaculture development, both marine and freshwater, can have a meaningful impact on the local economy, especially in the coastal towns due to the dwindling fish stocks.
- Government land is a major obstacle and needs earnest attention should we want to attract investment to the area for local economic development.
- Successful economic development is a function of well established industrial bodies such as Emerging Farmers, Women in Construction, Fishing and Aquaculture, Commercial Farmers, etc.

The issue of concern is, despite the fact that these organizations in some instances exist, they do not function due to lack of leadership, expertise, funding, etc.

- The economy of the Matzikama Municipality has potential for further development to support the much needed job creation and alleviating poverty.

The progress with regard to the implementation of the LED strategy can be summarized as follows:

- The first Community Trust, a front runner for the rest of the Matzikama communities has been established for the Doring Bay communities. The beneficiaries of the trust comprise of the Doring Bay communities with trustees emanating from the local community and the local municipality. The trust successfully entered into a 10 year lease agreement with the Department of Public Works for old fish factory which was closed in 2007.
- Three projects namely, abalone farming, fin-fish farming was identified for further development. Applications for funding were submitted with the National Minister of Agriculture and Fisheries and a response is awaited. An Operator namely Benguela Abalone Group (BAG) to develop a 100 ton abalone farm that will eventually employ in excess of a 100 people has been engaged and a shareholders' agreement will soon be entered into
- The tunnel farm originally earmarked for Doring Bay was relocated to Vredendal based on the outcomes of the feasibility study. Funding to the value of R2.5 million was made available by Exxaro Namakwa Sands. The project will commence 2010.
- A partnership between the Municipality and the West Coast Business Development Centre was created to assist local communities with small business development. Communities now have access to a number of business development services including but not limited to business registration, various aspects of business training, business plan development, fundraising and monitoring and mentoring are some of the services provided at no cost to local communities.
- A number of projects in support of small business development were submitted via the Social and Labour Plan of the Department of Minerals and Energy. Projects include small livestock farmer development, 20 hectare organic farm, a live-crayfish holding facility, community bakery in Ebenhaeser, freshwater aquaculture development project and a brick manufacturing business in Koekenaap.
- The LED Forum devised a 10 point business development plan with the view to attract investors to the Matzikama. The Matzikama Municipality in support of the above is one of few municipalities that will participate in the 2010 Global Business Summit where these projects will be presented to international investors

### **2.3.2 LED Projects**

Performance highlights with regard to the various LED projects are indicated in the table below:

Name of project	Description	Total investment R'000	Amount spent to date R'000	Highlights 2008/09
<b>Doring Bay Aquaculture Development</b>	A 100 ton abalone farm to be established in the old crayfish factory	27 000	130	<ul style="list-style-type: none"> <li>- Re-commission electricity</li> <li>- Employ security personnel</li> <li>- Submit business plans for funding</li> <li>- Commitment from private investor/operator</li> <li>- Entering into 10 year lease agreement with Department of Public Works</li> </ul>
<b>Vredendal Hydroponics</b>	Production of cucumbers in Vredendal in tunnels	2 650	150	<ul style="list-style-type: none"> <li>- Commitment from private sector partner</li> <li>- Drafting of business plans</li> </ul>
<b>Organic Vegetable Farm</b>	10 Hectares of organic vegetables to be farmed on communal land in Vredendal	400		<ul style="list-style-type: none"> <li>- Funding to the value of R400 000 secured</li> <li>- Private sector operator secured</li> <li>- Market secured</li> </ul>
<b>Fish farm</b>	1000 ton fish farm to be established in Doring Bay on the premises of the old fish factory	10 000	50	<ul style="list-style-type: none"> <li>- Business plans completed</li> <li>- Minister request business plan for potential funding</li> </ul>
<b>Livestock farming</b>	Planting pastures on communal land to increase the carrying capacity of the land for grazing purposes	1 000		<ul style="list-style-type: none"> <li>- Mining company agreed to fund project</li> <li>- Completion of water treatment plant in Vanrhynsdorp</li> </ul>
<b>Community Bakery</b>	A community bakery to be established in municipal building to supply bread to the villages of Doring Bay, Papendorp, Ebenhaeser and Lutzville Wes	60		<ul style="list-style-type: none"> <li>- Funds secured</li> </ul>

Table 31: LED projects

## 2.4 PERFORMANCE HIGHLIGHTS PER MUNICIPAL DIVISION

High-level performance highlights with regard to the various divisions in the municipality are indicated in the table below:

Directorate/ Functional area	Division	Highlights 2008/09
---------------------------------	----------	-----------------------

Directorate/ Functional area	Division	Highlights 2008/09
<b>Municipal Manager</b>	LED	<ul style="list-style-type: none"> <li>• Small Business Development Centre</li> <li>• Establishment of the Vredendal Chamber of Commerce</li> <li>• Securing of funding for marine related projects in Doring Bay</li> </ul>
	Support Services	<ul style="list-style-type: none"> <li>• The successful handling of the agendas and minutes of 10 Mayoral Committee- and 13 Council meetings.</li> <li>• The successful appointment of 45 employees, including the Director Administration</li> </ul>
	Human Resources	<ul style="list-style-type: none"> <li>• The notification of the National Moderation Commission that the 211 TASK job descriptions of the municipality have been successfully moderated in November 2008 after the Principal Job Evaluation Committee evaluated it in September 2008.</li> </ul>
	Libraries	<ul style="list-style-type: none"> <li>• The appointment of four extra Library-Assistants and two library Cleaners with a Conditional Grant of R346 139 from the Western Cape Library Services.</li> </ul>
<b>Administration</b>	Tourism	<ul style="list-style-type: none"> <li>• In conjunction with Cape Town Routes Unlimited a new Provincial Gateway Tourism Office with professional qualified staff was established in June 2009 in Vanrhynsdorp.</li> <li>• 1325 and 5059 tourists visit the tourism information offices of the municipality in Vredendal and Vanrhynsdorp respectively.</li> <li>• Matzikama was marketed to the local, provincial, national and international market with the sought after Matzikama Area brochure, Multi Media CD and DVD.</li> <li>• Matzikama Tourism, working together with West Coast Tourism and Cape Town Routes Unlimited host a information stall on the well known Tourism INDABA and Namibia Tourism Expo which were awarded Platinum and Gold status respectively.</li> <li>• Successful registration of 42 properties to buyers</li> <li>• Training of 275 home owners</li> <li>• Successful handover of 540 RDP houses in Vanrhynsdorp</li> <li>• Moving of 95 families from Polla Park to Kuyasa.</li> <li>• Successful handover of 368 title deeds to owners in Koekenaap en Lutzville-West.</li> <li>• Compiling of the Human Settlement Plan.</li> </ul>
	Housing	
	Town planning	<ul style="list-style-type: none"> <li>• Processing of 40 reports to the Council.</li> </ul>
	Budgets	<ul style="list-style-type: none"> <li>• Unqualified Audit Report</li> </ul>
<b>Finance and Information systems</b>	Income	<ul style="list-style-type: none"> <li>• Debtor Accounts monthly sent on time</li> </ul>
	Expenditure	<ul style="list-style-type: none"> <li>• All payments made within 30 days</li> </ul>
	IT	<ul style="list-style-type: none"> <li>• Progress with the implementation of Collaborator and GIS</li> <li>• Implementation of a New Asset Module</li> </ul>
<b>Technical Services</b>	Fleet	<ul style="list-style-type: none"> <li>• Addition of two Digger Loaders to the fleet</li> </ul>
	Roads & infrastructure	<ul style="list-style-type: none"> <li>• Successful spending of the total MIG allocation within the financial year</li> <li>• Paving of Summer Street in Doring Bay</li> </ul>
<b>Community Services</b>	Public safety	<ul style="list-style-type: none"> <li>• Trained more than 300 residents, including farm workers, to obtain their learner licenses. Some has already passed their drivers license test</li> <li>• Various road safety training campaigns were run, especially at farm schools in conjunction with the Directorate of Traffic Safety.</li> </ul>

Table 32: High-level performance highlights per municipal division

#### Additional performance statistics for 2008/09

Description	Number	Comments
-------------	--------	----------

Traffic services		
Complaints attended by Traffic Officers	±200	Complaints of parking and cardage littering and by laws.
Special Functions – Escorts	±40	Funerals and Marches of NGO'S in towns
Traffic Offences –fines issues	5088 handwritten traffic fines	Weather and availability of staff influence totals
	5696 camera speed fines	
Fire Services		
Operational call outs	Approximately 45 call outs were made, with approximately 22 for Vredendal	For entire municipal area, but mostly Vredendal
Libraries		
Total number of new members registered	0	Experience decrease in members
Total number of items issued	253 236	Books

Table 33: Additional performance statistics for 2008/09

Detailed information on the performance per KPA's per functional area is discussed in Chapter 4.

## **CHAPTER 3: ORGANISATIONAL DEVELOPMENT**



## CHAPTER 3: ORGANISATIONAL DEVELOPMENT

The Matzikama Municipality currently employs 308 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

### 3.1 INTRODUCING THE MUNICIPAL WORKFORCE

#### 3.1.1 Approved and vacant posts on post levels

The Management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 402 posts. The actual positions filled are indicated in the tables below

PER POST LEVEL		
Post level	Filled	Vacant
<b>MM &amp; MSA section 57</b>	5	1
<b>Middle management</b>	36	17
<b>Admin Officers</b>	116	39
<b>General Workers</b>	151	37
<b>Total</b>	<b>308</b>	<b>94</b>
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
<b>Municipal Manager</b>	6	2
<b>Administration</b>	37	10
<b>Finance and Information Systems</b>	45	13
<b>Technical Services</b>	202	54
<b>Community Services</b>	18	15
<b>Total</b>	<b>308</b>	<b>94</b>

Table 34: Filled and vacant post

### 3.1.2 Details on posts filled

Occupational categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers		5		6				1	12
Professionals		1		1		2		4	8
Technicians and associate professionals	1	7		3				3	14
Clerks		12			1	41		10	64
Service and sales workers	1	6							7
Craft and related trades workers	2	11		2					15
Plant and machine operators and assemblers	6	25							31
Elementary occupations	13	105		1		38			157
Total permanent	23	172		13	1	81		18	308

Non- permanent

<b>Grand total</b>									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Senior management		2		2					4
Professionally qualified and experienced specialists and mid-management	1	4		7		1		3	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents		28		3	1	42		15	89
Semi-skilled and discretionary decision making	10	36				4			50

Unskilled and defined decision making	12	102		1		34			149
<b>Total permanent</b>	<b>23</b>	<b>172</b>		<b>13</b>	<b>1</b>	<b>81</b>		<b>18</b>	<b>308</b>
Non- permanent									
<b>Grand total</b>	<b>23</b>	<b>172</b>		<b>13</b>	<b>1</b>	<b>81</b>		<b>18</b>	<b>308</b>
Key function (Department)	Male				Female				Total
	A	C	I	W	A	C	I	W	
<b>Municipal Manager</b>		2		1		2		1	<b>6</b>
<b>Administration</b>		5		2		24		6	<b>37</b>
<b>Finance and Information Systems</b>		8		3	1	23		10	<b>45</b>
<b>Technical Services</b>	22	147		7		25		1	<b>202</b>
<b>Community Services</b>	1	10				7			<b>18</b>
<b>Total permanent</b>	<b>23</b>	<b>172</b>		<b>13</b>	<b>1</b>	<b>81</b>		<b>18</b>	<b>308</b>
Non- permanent									
<b>Grand total</b>	<b>23</b>	<b>172</b>		<b>13</b>	<b>1</b>	<b>81</b>		<b>18</b>	<b>308</b>

Table 35: Details on posts filled

### 3.1.3 Employment equity

The Employment Equity Act dictates that all workplaces promote equity in terms of gender, race and disability. The municipality has an approved Employment Equity Plan that is implemented when all vacant posts are filled. During the 2008/09 financial year, the Municipality appointed 40 employees in various departments. All of these appointments were based on both the service delivery needs and the Employment Equity Plan.

The transformation statistics were as follows at 30 June 2009:

Description	African	Coloured	Indian	White	Male	Female	Disability
<b>Target June'09</b>	24	247	0	37	203	105	12

Description	African	Coloured	Indian	White	Male	Female	Disability
Actual June'09	24	252	0	32	208	100	11

Table 36: Employment equity statistics

The demographic information of the municipality compared to the workforce is as follows as at June 2009:

Description	Total	African	Coloured	Indian	White
Population numbers	50 208	2 800	38 215	64	9 125
% Population	100	5.57	76.11	0.1	18.1
Number for positions filled	308	24	252	0	32
% for Positions filled	100	7.8	81.8	0	10.4

Table 37: Employment equity vs population

## 3.2 Capacitating the municipal workforce

### 3.2.1 Staff training

The Work Place Skills Plan (WPSP) for the 2008/09 financial year and the Implementation Report for the 2008/09 financial year was submitted to the LGSETA on 27 June 2008. The amount spent on training was R200 000; which is 0.6% of the salary spend of R36 004 million as at 30 June 2009. The training programmes that were completed by the municipal staff is summarised in the following table.

Name of training programme	Short description/ Provided by	Number of officials							
		Gender		Race					
		Female	Male	AF	AM	CF	CM	WF	WM
Operator Training	Diggerloader, Grader, Front End Loader		13		2		11		
Payday	Salary Module	1						1	
Personal Assistant	Secretarial and Customer Service		3				3		
Water Training	Learnership		14				14		
ABET	Senior Certificate		1				1		

Name of training programme	Short description/ Provided by	Number of officials							
		Gender		Race					
		Female	Male	AF	AM	CF	CM	WF	WM
M1 – M6	Electrical Training		5				5		
<b>Total</b>		<b>1</b>	<b>36</b>		<b>2</b>		<b>34</b>	<b>1</b>	

Table 38: Staff training

### 3.2.2 Councillor training

The training programmes that were completed by councillors of the municipality is summarised in the following table:

Name of training programme	Short description	Number of councillors							
		Gender		Race					
		Female	Male	AF	AM	CF	CM	WF	WM
ELDP	Executive leadership development	2				2			
<b>Total</b>		<b>2</b>				<b>2</b>			

Table 39: Councilor training

## 3.3 Managing the municipal workforce

### 3.3.1 Injuries and sick leave

Department	Total nr of Injuries for the year	Total nr of days sick leave for the year
Municipal Manager	0	76
Administration	3	199.11
Finance and Information Systems	0	186.04
Technical Services	37	974.3
Community Services	0	47
<b>Total</b>	<b>40</b>	<b>1 482.45</b>

Table 40: Injuries and sick leave

### 3.3.2 HR policies and plans

In order to deliver an effective human resource management function to its workforce, the municipality has developed the following strategies and policies:

Approved policies	
Name of policy	Date approved/ Revised
Payment of furniture removal costs regarding new appointments	31/07/2001
Consent regarding private word to employees	26/11/2002
Smoking in the workplace	30/06/2003
Misuse of intoxicated substances	30/06/2003
HIV / AIDS in the workplace	30/06/2003
Sexual harassment in the workplace	30/06/2003
Wearing of clothes in the workplace	25/11/2003
Study bursaries to employees	30/09/2004
Overtime work by employees	22/02/2005
Transport allowance scheme for essential users	06/05/2005
Vehicle scheme for senior officials	31/10/2005
Allowance for acting in section 57 posts	06/02/2007
Policies still to be developed	
Name of policy	Proposed date of approval
Procedure for the appointment of personnel	March 2010
Recruitment of "scarce skills"	March 2010
Induction / Orientation of new employees	June 2010
Provision of housing / municipal houses to employees	June 2010
Employment of internships / students	October 2010
Use of telephones, cell phones, internet and e-mails at the workplace	October 2010
"Whistle blowing" at the workplace	December 2010

Table 41: HR policies and plans

### 3.4 Managing the municipal workforce expenditure

### 3.4.1 Personnel expenditure compared to total operating expenditure

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage (%)
2006/07	29 773	91 312	32.61
2007/08	32 964	105 437	31.26
2008/09	36 004	124 806	28.84

Table 42: Staff expenditure

## **CHAPTER 4: FUNCTIONAL SERVICE DELIVERY REPORTING**



## CHAPTER 4: FUNCTIONAL SERVICE DELIVERY REPORTING

### 4.1 INTRODUCTION

This chapter deals with how services were delivered during the 2008/9 financial year and indicates the performance against the KPA's for the 2008/9 financial year based on the IDP processes followed as explained in Chapter 1 of this report.

The performance of the Municipality is reported against the objectives for each department as indicated in the IDP and the performance agreements of the departmental heads. The chapter also highlights the main KPA's for 2008/9.

#### Functional breakdown by Department

Department	Functions
<b>Municipal Manager</b>	Corporate Strategy, IDP Management, Internal audit
<b>Administration</b>	Support Services and Community Services, Legal Services and Land Use
<b>Finance and Information Systems</b>	Income, Expenditure and Information Systems
<b>Technical Services</b>	Civil Services and Electro-technical Services
<b>Community Services</b>	Traffic Services and Disaster Management

Table 43: Functional breakdown

### 4.2 MUNICIPAL MANAGER

The Municipal Manager has assumed direct responsibility for corporate strategy and the drafting, management and implementation of council's IDP. The office of the municipal manager also strives to enhance the relationship between the political and administrative centres of the council, to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management.

#### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
<b>Council &amp; General</b>					

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Council Meetings	Council meetings held	All	4	4	4
Special Council Meetings	Attendance of meetings at least 80%	All	80%	100	100
Executive Mayoral Committee Meetings	EMC meetings held	All	10	10	10
Ward Committee Meetings	Attendance at regular ward committee meetings by respective councilors	All	28	28	28
Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	All	1	1	1
Strategic planning session and approval of annual municipal strategy	IDP approved	All	1	1	1
Councilor Training plan	Assessment and drafting of plan	All	1	1	0
Reporting of the 2007/08 performance	Annual Report approved	All	1	1	1
Performance Framework adherence	Performance Committee appointed and trained	All	100%	100	0
Performance Framework adherence	Performance reviews completed	All	4	4	2
Performance Framework adherence	MM performance contract approved	All	1	1	1
SDBIP approval and reviews	SDBIP approved within 28 days after budget	All	1	1	1
<b>Municipal Manager</b>					
Implementation of Communication Strategy.	Development of a process plan	All	100%	100	0
Annual risk analysis.	Annual risk analysis	All	100%	100	100
4 Audit Committee meetings.	4 meetings per year	All	4	4	3
Newsletters	Quarterly municipal news letters	All	4	4	4
Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	80%	80	80
To submit the municipal draft and final annual reporting to the Council (Director: Finance to co-ordinate compilation)	Within the required timeframes - Draft en Jan 09, Final end Feb 09	All	2	2	2
Verbal complaints received by the Mayor and full-time Councilors are attended to	Attend to complaints: % within 7 days	All	95%	95	95

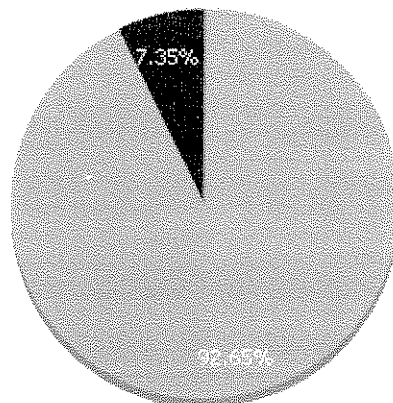
IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Resolutions taken by the Executive Mayor comply with legislative requirements	% Support and advice within 24 hours	All	95%	95	95
Advise to all Councilors about legislative requirements when queries are received	% advise within 24 hours	All	95%	95	95
Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councilors	% Advise within 24 hours	All	95%	95	95
Arrange press meetings and -interviews for the Mayor	Arrangements as required	All	95%	95	95
Preparation and submission of SDBIP 2009/10	Submit SDBIP within 28 days after budget approval to mayor	All	1	1	1
Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	100% of attendance by applicable senior manager	All	100%	100	100
Liaison with Leadership team on a forth nightly basis	Meetings with management team per month	All	36	36	23
Implementation of Council resolutions	Items implemented within required timeframe	All	95%	95	95
Development of human resources	Guidance and support provided to staff measured by complaints	All	80%	80	80
Ensuring disciplinary Hearings within 14 Days.	Hearings within prescribed timeframe	All	95%	95	95
Effective functioning of the Local Labour Forum as per collective agreement.	attendance by all role-players	All	95%	95	95
Managing of effective performance management system	Quarterly reports to council	All	95%	95	47.5
Performance contracts submitted	Performance contracts submitted within 1 month after beginning of the financial year	All	100%	100	100
Appointment of internal audit assistant	Person appointed	All	100%	100	100
IDP & LED					

<b>IDP Objectives/ Key performance area</b>	<b>Key performance indicator definition</b>	<b>Ward nr /Area</b>	<b>Baseline / Target date</b>	<b>Annual Target</b>	<b>Actual performance</b>
Co-ordination of ward committee meetings	At least 1 ward committee meeting every quarter in all 7 wards	All	28	28	28
IDP process according to approved process plan	Environmental analysis (detail in process plan)	All	100%	100	100
IDP process according to approved process plan	IDP co-ordination (detail in process plan)	All	100%	100	100
IDP process according to approved process plan	Public participation of draft IDP	All	100%	100	100
IDP process according to approved process plan	IGR consultation	All	100%	100	100
IDP process according to approved process plan	Project planning for 2009/10	All	100%	100	100
IDP process according to approved process plan	Approval of draft IDP	All	100%	100	100
IDP process according to approved process plan	Finalise KPI's for 2009/10	All	100%	100	100
IDP process according to approved process plan	Public participation of KPI's with draft budget	All	100%	100	100
IDP process according to approved process plan	Approval of final IDP	All	100%	100	100
IDP process according to approved process plan	Sending of copies to all applicable provincial and national departments	All	100%	100	100
Implementation of the Food security Project.	Establishment of a food garden in each town	All	1 per town in 8 towns	8	8
To establish intergovernmental LED forum at local level	Established forum	All	100%	100	100
Establish local drug action committee	Established committee	All	100%	100	100
Co-ordination of the signing of lease agreements between public works and Doring Bay Development Trust	Signed lease agreement	All	100%	100	100
Farming Project Doring Bay - tunnel vegetables	Securing of funding for project	All	100%	100	100
Olive tree project - Vanrhynsdorp	Market research to get response for usage of grey water	All	100%	100	100
Availability of commonage to small farmers. - Lutzville	Identification of suitable land	All	100%	100	100

<b>IDP Objectives/ Key performance area</b>	<b>Key performance indicator definition</b>	<b>Ward nr /Area</b>	<b>Baseline / Target date</b>	<b>Annual Target</b>	<b>Actual performance</b>
Small farmer management	Renewal of contracts with small farmers	All	100%	100	100
Marketing of the Matzikama Area - (LED projects)	Established at least 3 projects	All	3 projects	3	3
Economic development summit to identify projects	Hosting of summit	All	1 summit	1	1
Implementation of the LED process plan.	Selling of established projects to investors	All	3 projects with investors	3	3
Assistance for new entrepreneurs.	Establishment of a business development centre	All	1 centre established	1	1
Strategic and sustainable budgeting	2009/10 Budget approved before the legislative deadline	All	1	1	1
Strategic and sustainable budgeting	2008/09 Revised budget approved before the legislative deadline	All	1	1	1
Effective expenditure and revenue management	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	All	12	12	12
Annual municipal budget and adjustment estimates	Annual budget approved and monitoring of implementation	All	1	1	0.75
Annual municipal budget and adjustment estimates	6 monthly review to determine adjustments budget	All	1	1	1
Annual municipal budget and adjustment estimates	Submit to the mayor a statement of the municipality's budget	All	12	12	12
Ensure that the recommendations in the External Audit report are successfully implemented.	% implemented in following financial year	All	90%	90	90
Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	0%	0	4

Table 44: Performance against KPA's: Municipal manager

**SDBIP 08/09 DASHBOARD**  
**(Include capital projects KPI's)**



### Main Delivery Agenda 2009/10

Key performance indicator	Ward nr/ Area	Target
Timely performance management evaluation and reports	All	June 2010
Quarterly risk evaluations and reports to council	All	February - July 2010

Table 45: Main delivery agenda 2009/10: Municipal Manager

### 4.3 Administration

The Administration Department consists of eight sections, i.e. Administration, Human Resources, Library, Tourism, Town Planning, Legal Services, Housing and Resource Centre. The Administration Department is the secretariat of Council and supports the legislative and executive functions of council.

### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline/ Target date	Annual Target	Actual performance
<b>Housing &amp; Town Planning</b>					
Maintenance of Spatial Development Framework.	Review and Public participation of Spatial Development Framework in order to determine land use needs	All	100%	100	80

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline/ Target date	Annual Target	Actual performance
Management of Vanrhynsdorp Thusong (MPC)	Management of centre and facilitation of special community projects and events	All	At least 8 projects/yr	4	4
Management of Vredendal Thusong (MPC)	Management of centre and facilitation of special community projects and events	All	At least 8 projects/yr	8	8
Housing	Finalisation of housing plan and public participation	All	100%	100	80
Housing	Review of existing housing waiting list	All	100%	100	100
Housing	Handling of housing subsidies applications	All	100%	100	100
Land Use Management	Processing of Land Use Applications within prescribed timeframes	All	95%	95	95
Land Use Management	Processing of Removal of title restrictions applications within prescribed timeframes	All	95%	95	95
Land Use Management	Maintenance of Land use records	All	100%	100	100
Management of municipal property data	Maintenance of municipal property data files title deeds, etc)	All	100%	100	100
<b>Management</b>					
Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	80%	80	80
Submission of Annual Report information	Departmental Report submitted by 31 November	All	1	1	1
Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	100%	100	100
Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	100%	100	100
Management of audit queries	% of audit queries completed within 30 days	All	100%	100	100
Liaison with Leadership	Meetings with Management team per month	All	24	24	24
Implementation of Council resolutions	Items implemented within required timeframe	All	100%	100	100
Legal Services	Facilitation of a legal Support Services to the municipality	All	100%	100	100
Legal Input	Provide input into by-law revision	All	100%	100	100

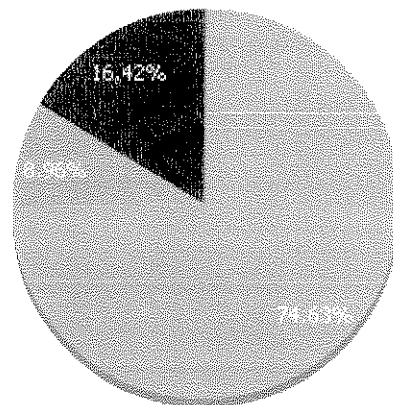
IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline/ Target date	Annual Target	Actual performance
Skills Development	# of targeted individuals trained	All	100%	100	75
Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	0%	0	0
<b>Support Services</b>					
Management of Libraries	Consultation with PGWC to enter into and finalise an formal service level agreement	All	100%	100	0
SDBIP reporting to council	Timeous reporting to MM before due dates	All	100%	100	100
Access to information	Development of an access to information manual for the municipality	All	100%	0	0
Committee Services (Council, sec 79 committees and Maycom)	Compilation and distribution of the agendas and minutes of the council and its committees and ensuring approval by relevant chairperson	All	100%	100	100
Personnel Training	Development of work place skills plan	All	100%	100	100
Personnel Training	Facilitating of implementation of work place skills plan	All	100%	100	75
Recruiting of Personnel	Provide Administrative support with the recruitment and selection of new personnel	All	100%	100	100
HR policies	Review and development of HR policies	All	100%	100	100
HR policies	Development of a draft recruitment and selection policy	All	100%	100	100
HR Management	Maintenance of an approved organogram	All	100%	100	100
HR Management	Facilitation of job descriptions and job evaluation processes	All	100%	100	100
HR Management	Management of TASK transitional process	All	100%	100	100
HR Management	Maintenance of all HR records	All	100%	100	100
HR Management	Review/ Development and implementation and submitting of employment equity plan	All	100%	100	0



IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline/ Target date	Annual Target	Actual performance
HR Management	Establishment of more effective disciplinary processes and actions	All	100%	100	0
Contract Management	Review current and implemented centralised contract archive according to Archives Act	All	100%	100	100
Contact Management	Establish archive for all policies	All	100%	100	100
Contact Management	Establish archive for all by-laws	All	100%	75	75
Labour relations	Provision of LLF support service with regard to compilation and distribution of agendas and minutes	All	100%	100	100
Implementation of a digital record system.	Implementation of a digital record system. (Collaborator)	All	100%	100	0
Maintenance of By-laws	Review and rationalisation of existing By-laws and development of new by-laws - Tariffs and credit control	All	100%	100	0
<b>Tourism</b>					
Management of Tourism	Provide input into process for new Tourism signs	All	100%	100	100
Management of Tourism	Provide strategic guidance to the LTO - Local Tourism Organisation (MTV)	All	100%	100	100
Management of Tourism	Updating of Tourism Brochures.	All	100%	100	100
Management of Tourism	Attendance and participate in Tourism forum meetings/ activities (MTV) In accordance with scheduled meetings/activities	All	100%	100	100

Table 46: Performance against KPA's: Administration

**SDBIP 08/09 DASHBOARD**  
(Include capital projects KPI's)



KPI's met (50 of 67)      KPI's almost met (6 of 67)  
 KPI's not met (11 of 67)      KPI's not yet measured (0 of 67)

## Main Delivery Agenda 2009/10

Key performance indicator	Ward nr/ Area	Target
Provision of support services to the council, mayoral committee and other committees, human resource management, sustainable land use planning and housing administration	All	100%

Table 47: Main Delivery Agenda 2009/10: Administration

## 4.4 FINANCE AND INFORMATION SYSTEMS

The Finance and Information Systems Department manages the financial affairs of council to ensure the optimum use of all council assets. In essence, it is the protector and custodian of the public purse as it levies taxes and charges on the public, collects the taxes and charges from the public and administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public. The department is split into three separate sections as follows: Income, Expenditure and Information Systems.

### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Budget Office					
Annual Budgeting	Input of Budget process plan into IDP process plan	All	1	1	1

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Annual Budgeting	Input from Dept's for drafting of Budget	All	100%	100	100
Annual Budgeting	Drafting of annual budget	All	1	1	1
Annual Budgeting	Public participation of budget	All	100%	100	100
Annual Budgeting	Budget aligned with IDP outputs	All	100%	100	100
Annual Budgeting	Submission of final budget	All	1	1	1
Annual Budgeting	Midyear budget assessment	All	100%	100	100
Annual Budgeting	Monthly reviews as per section 71	All	100%	100	100
Annual Budgeting	Submission of SDBIP	All	1	1	1
Financial Statements 2007/2008	Submitting of Financial Statements 2007/2008 within required timeframe	All	100%	100	100
Updating of Policies	Review and Updating of financial policies annually	All	100%	100	100

#### Expenditure

Expenditure Management	0% complaints, written from creditors re overdue payments per month	All	0%	0	0
Expenditure Management	0% complaints regarding salary payments	All	0%	0	0

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Expenditure Management	Transfers of previous month's salary related deductions prior to the 7th of the current month	All	100%	100	100
Expenditure Management	Reconciliations of control votes and suspense accounts completed within 5 working days after month end	All	100%	100	100
Expenditure Management	Balancing register with control accounts within 5 working days after month end	All	95%	95	95
Expenditure Management	Timeous submission of IRP5's	All	100%	100	100
Asset Management	Development of asset maintenance plan	All	100%	100	20
Asset Management	Completion of asset unbundling for asset register	All	100%	100	0
<b>Income</b>					
Income Management	100% levy payers registered	All	100%	100	100
Income Management	100% active accounts posted before pmt date	All	100%	100	100
Income Management	90% of all meters read on monthly basis	All	100%	100	100

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Income Management	All funds received receipted and banked on the 1st working day after receipt	All	100%	100	100
Income Management	0% deviation from credit control policy - blocking of pre-paid meters	All	0%	0	0
Income Management	All funds received safely stored on the same day, no losses allowed	All	100%	100	100
Income Management	Debtors information verification process	All	100%	100	100
Income Management	Indigent processes	All	90%	90	90
General valuation	Completion of Strandfontein	All	100%	100	100
Free basic services	Maintenance of Indigent register.	All	100%	100	100
Control over booking system of resorts.	Effective handling of bookings	All	100%	100	100
Local Government Financial Management Grant	Implementation of projects as approved	All	100%	100	100
<b>IT</b>					
Implement electronic record Management system	License Collaborator	All	100%	100	100
Implement electronic record Management system	Implement collaborator system	All	100%	100	50
Opening of pay point & notice board.	Appoint personnel according to budget	All	100%	100	100
Maintenance of IT systems.	Effective functioning of IT system	All	100%	100	100

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Implementation of an IT ticket system for complaints.	Establishment of additional server for all complaints	All	100%	100	50
Implementation of GIS system in collaboration of WDM	Training and implementation / data collection Implementation of GIS system in collaboration of WDM	All	100%	100	100
Communication	Implementation of a VOIP Telephone	All	100%	100	100
Cemetery Register	Implementation of digital cemetery system Cemetery Register	All	100%	100	50
Centralised Hall Booking System	Implementation of Centralised Hall Booking System	All	100%	100	50
<b>Management</b>					
SDBIP reporting to council	Timeous reporting to MM before due dates	All	100%	100	100
Submission of Annual Report	Annual Report submitted within 60 days after receipt of AG report	All	1	1	1
Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	80%	80	80
Submission of Annual Report information	Departmental Report submitted by 31 November	All	1	1	1

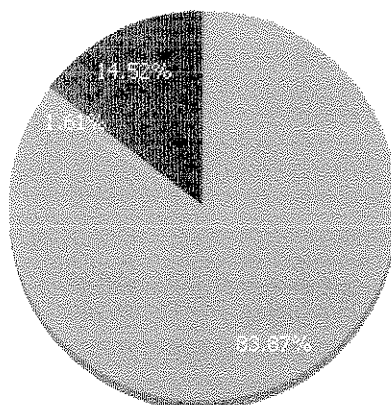
IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	100%	100	100
Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	100%	100	100
Management of audit queries	% of audit queries completed within 30 days	All	100%	100	100
Liaison with Leadership	Meetings with Management team per month	All	24	24	24
Implementation of Council resolutions	Items implemented within required timeframe	All	100%	100	100
Legal Input	Provide input into by-law revision	All	100%	100	100
Skills Development	# of targeted individuals trained	All	100%	100	100
Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	0%	0	0
<b>Supply Chain Management</b>					
Supply Chain Management	Reporting of deviations with purchases from council approved SCM policy	All	100%	100	100
Supply Chain Management	Bid committee support and compliance	All	100%	100	100

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Supply Chain Management	Monitor procurement of goods in line BEE target / policy	All	100%	100	100
Extension of Supply Chain Management unit.	Appoint additional personnel as budgeted	All	100%	100	100

Table 48: Performance against KPA's: Finance and Information Systems

### SDBIP 08/09 DASHBOARD

(Include capital projects KPI's)



### Main Delivery Agenda for 2009/10

Key performance indicator	Ward nr/ Area	Target
Effective implementation of debt recovery policy	All	90%
Investigate and implement plans to reduce electricity losses	All	50%

Table 49: Main delivery Agenda for 2009/10: Finance and Information Systems

## 4.5 COMMUNITY SERVICES



This Department's primary responsibilities are fire fighting, disaster management and traffic. It comprises of two sections namely Traffic and Disaster Management.

#### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
<b>Disaster Management</b>					
Response to call-outs for disaster Management	95% of call outs responded to within 15 minutes	All	95%	95	95
Appointing and controlling of life savers for Strandfontein.	Appointment of life savers by contractor.	All	annually during holiday and festive seasons	2	2
Facilities for life savers.	Provision of Facilities for life savers.	All	100%	0	0
Painting of road surface.	Development of maintenance plan	All	100%	0	0
Maintenance and inspection of fire hydrants.	Inspection of fire hydrants and report monthly	All	12 reports	12	12
Disaster Management	Revise and update plan	All	100%	100	100
Disaster Management	Co-ordination of role players	All	100%	100	100
Disaster Management	Attendance of provincial meetings	All	100%	100	100
Disaster Management	Provision of standby personnel on 24hour basis	All	100%	100	100
<b>Law Enforcement</b>					
Establishment of a Law Enforcement division	Appointment of personnel within approved budget	All	100%	100	100
Community Policing forums	Compulsory attendance and provide input in CPF meetings	All	100%	100	100
<b>Management</b>					
SDBIP reporting to council	Timeous reporting to MM before due dates	All	100%	100	100
Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	80%	80	80
Submission of Annual Report information	Departmental Report submitted by 31 November	All	1	1	1
Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	100%	100	100
Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	100%	100	100
Management of audit queries	% of audit queries completed within 30 days	All	100%	100	100

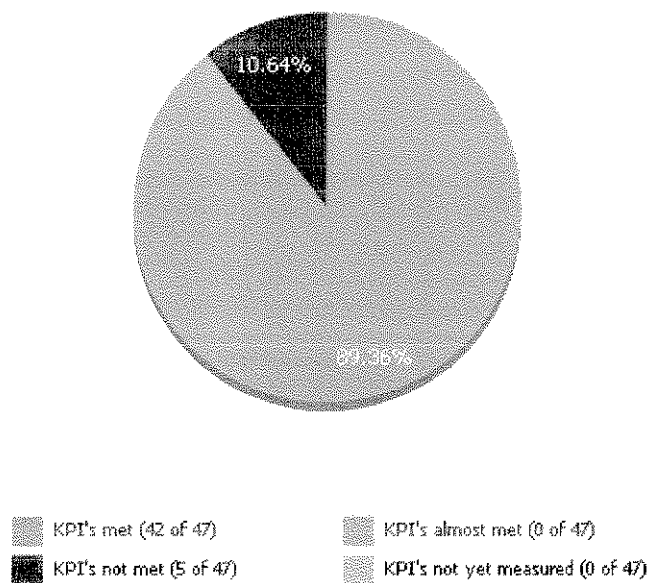
IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Liaison with Leadership	Meetings with Management team per month	All	24	24	24
Implementation of Council resolutions	Items implemented within required timeframe	All	100%	100	100
Legal Input	Provide input into by-law revision	All	100%	100	100
Skills Development	# of targeted individuals trained	All	100%	100	100
Implement By-laws on Law Enforcement in municipal area	Items implemented within required timeframe	All	100%	100	100
<b>Traffic Services</b>					
Collection of motor vehicle registration and licensing fees	Service available 20 days per month	All	20	240	240
Maintenance of equipment of test centre	Daily availability	All	100%	100	100
Inspection of vehicles	To spend a maximum of 45 min [handling time] per vehicle but within the framework of SABS Practice Code 0216 when opened.	All	100%	100	100
Speed Law Enforcement	300 speed fines per month	All	300 per month	4615	4615
Organised Law Enforcement operations	12 Law Enforcement operations	All	12	12	12
Actual testing which took place as planned	95% of all appointments for testing completed	All	95%	95	95
Service availability during regular hours	Days per month that Service is available	All	20	240	240
Management of speeding camera contract.	Timeous review of contract before end date with performance measures	All	3 months prior to end date	100	100
Effective IGR	Meeting with motor registration working group - provincial	All	100%	100	100
Effective IGR	Must attend Western Cape road traffic Management co-ordination committee within a 500km radius	All	100%	100	100
Finalise daily closing of Motor registration and licensing fees and transfer	within 24 hours	All	100%	100	100
Inspection of vehicles	Pay over R46.50 per card - levy to Prodiba within Provincial requirements.	All	100%	100	100

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr / Area	Baseline / Target date	Annual Target	Actual performance
Inspection of vehicles	To satisfy the SABS Inspectorate requirements 100%	All	100%	100	100
Attend to damaged road signs within 7 days after notification.	Within 7 days after notification. (according to reports)	All	100%	100	100

Table 50: Performance against KPA's: Community Services

### SDBIP 08/09 DASHBOARD

(Include capital projects KPI's)



### Main Delivery Agenda for 2009/10

Key performance indicator	Ward nr/ Area	Target
Scheduling of traffic services	All	2009/10
Drivers/Learners licenses	6	2009/10
Cleansing of streets	All	2009/10

Table 51: Main Delivery Agenda 2009/10: Community Services

## 4.6 TECHNICAL SERVICES

The Technical Services Department consists of the original Town Engineers Department. The department's primary responsibility is the provision and maintenance of infrastructure. The priority of the department for

the next five years is to ensure that in the long term infrastructure can accommodate the growth of the town and that planning of all infrastructure projects is done according to the Integrated Development Plan (IDP). It comprises of two sections namely Civil Services and Electro-technical Services.

#### Performance against KPA's

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
<b>Building Control</b>					
Building plans	Approval of building plans within 21 days after receipt of all required information	All	100%	100	100
Building plans	Building inspections - progress visits according to approved building plans	All	100%	100	80
<b>Cemeteries</b>					
Management of grave yards	Securing that 5 graves are available at all times per week.	All	100%	100	80
<b>Disaster Management</b>					
Maintenance of radio network	Available 24 hours per day	All	100%	100	80
Maintenance of other networks (TV, etc)	Available 24 hours per day	All	100%	100	80
<b>Electricity</b>					
Maintenance of street lights.	Weekly inspection of street lights and weekly reporting.	All	52	52	48
Maintenance of traffic lights	Repair when necessary	All	100%	100	80
Provide quotations for new Electricity connections	Within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done.	All	100%	100	80
Provide supply	within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	All	100%	100	80
Repair power failures	50% within 1,5 hours and submit monthly report	All	12 reports	12	12
Repair power failures	60% within 3,5 hours and submit monthly report	All	12 reports	12	12

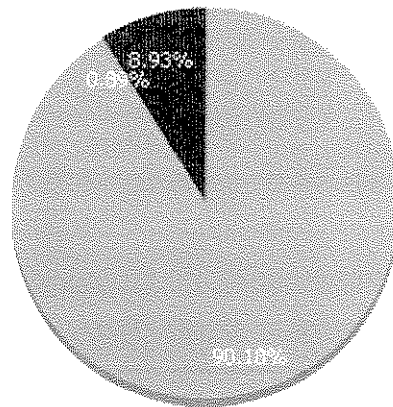
IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Repair power failures	90% within 7,5 hours and submit monthly report	All	12 reports	12	12
Repair power failures	98% within 24 hours and submit monthly report	All	12 reports	12	12
Maintain an Electricity emergency service.	Availability of personnel 24 hours per day according to standby list	All	100%	100	80
Electricity credit control	Disconnect Electricity meters according to list from Finance.	All	100%	100	80
Electricity credit control	Reconnect Electricity meters according to list from Finance.	All	100%	100	80
Handling of Electricity account queries	Provide Electricity technical support - Account queries	All	100%	100	80
Maintenance of meters	Test Electricity meters - All meter accuracy queries	All	100%	100	80
Maintenance of meters	Test meters - Electricity Prepayment accuracy queries.	All	100%	100	80
Electricity interruptions	Notice of planned Electricity interruptions to consumers	All	100%	100	80
Handling of complaints	Customer enquiries handled.	All	100%	100	80
Maintenance of electrical equipment	Development of maintenance plan	All	100%	100	80
<b>Management</b>					
Implementation of Council resolutions	Items implemented within required timeframe	All	100%	100	100
SDBIP reporting to council	Timeous reporting to MM before due dates	All	100%	100	100
Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	80%	80	70
Submission of Annual Report information	Departmental Report submitted by 31 November	All	1	1	1
Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	100%	100	100
Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	100%	100	100
Management of audit queries	% of audit queries completed within 30 days	All	100%	100	100
Liaison with Leadership	Meetings with Management team per month	All	24	24	24

IDP Objectives/ Key performance area	Key performance indicator definition	Ward nr /Area	Baseline / Target date	Annual Target	Actual performance
Legal Input	Provide input into by-law revision	All	100%	100	100
Skills Development	# of targeted individuals trained	All	100%	100	100
Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	0%	0	0
<b>Water Reticulation and Purification</b>					
Management of Water Services	Water samples taken on a monthly basis.	All	100%	100	100
Management of Water Services	Klawer & Lutzville WWTW capacity investigation	All	100%	100	100
Management of Water Services	Effective water services provision for 365 days per year	All	100%	100	80
Management of Water Services	Availability of personnel 24 hours per day according to standby list	All	100%	100	80
Management of Water Services	Fire Hydrants: Development of plan for the maintenance of fire hydrants	All	100%	100	0
Sewer Master Plan Doring Bay	Sewerage investigation Doring Bay	All	100%	100	100
To operate the purification works	Effective operation of purification works for 365 days per year	All	100%	100	80
To remove blockages	The same day as reported and monthly reporting	All	12 reports	12	9
The removal of domestic waste at all residences in all residential areas	Once per week.	All	100%	100	80
Distribution of black bags.	Quarterly	All	Quarterly	4	4
Storm water	Cleaning of storm water system once a year before winter	All	100%	100	100

Table 52: Performance against KPA's: Technical Services

### **SDBIP 08/09 DASHBOARD**

**(Include capital projects KPI's)**



### Main Delivery Agenda 2009/10

Key performance indicator	Ward nr/ Area	Target
Provision of Potable Water	All	2009/10
Maintenance of Municipal Roads	All	2009/10
Provision of Electricity	All	2009/10
Maintenance of Sewage Treatment Plants and Reticulation	All	2009/10
Waste Management	All	2009/10
Maintenance of Municipal Buildings	All	2009/10
Maintenance of Sport fields and Parks	All	2009/10

Table 53: Main Delivery Agenda 2009/10: Technical Services

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.1 Operating results

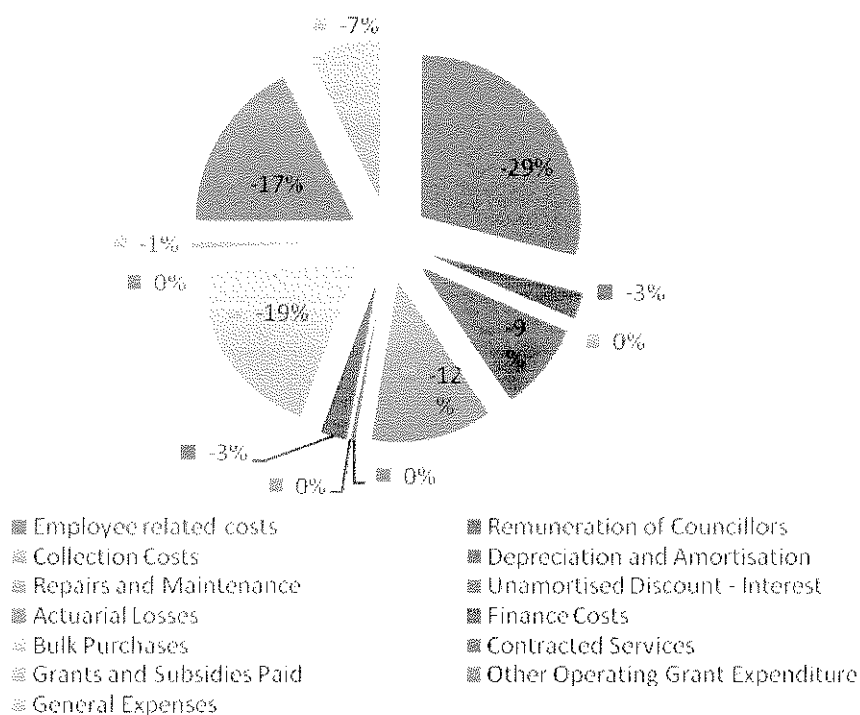
#### Summary of performance against budgets

Year	Budget	Revenue			Operating expenditure			
	R'000	Actual R'000	Diff. R'000	%	Budget R'000	Actual R'000	Diff. R'000	%
<b>05/06</b>	70 361	79 374	9 013	12.8	60 558	78 139	(17 551)	(28.9)
<b>06/07</b>	74 056	94 307	20 251	27.3	74 057	91 312	(17 255)	(23.3)
<b>07/08</b>	84 590	109 706	30 083	35.6	88 801	109 654	(20 853)	(23.5)
<b>08/09</b>	<b>115 793</b>	<b>160 427</b>	<b>44 634</b>	<b>38.5</b>	<b>121 559</b>	<b>126 224</b>	<b>(4 664)</b>	<b>(3.8)</b>

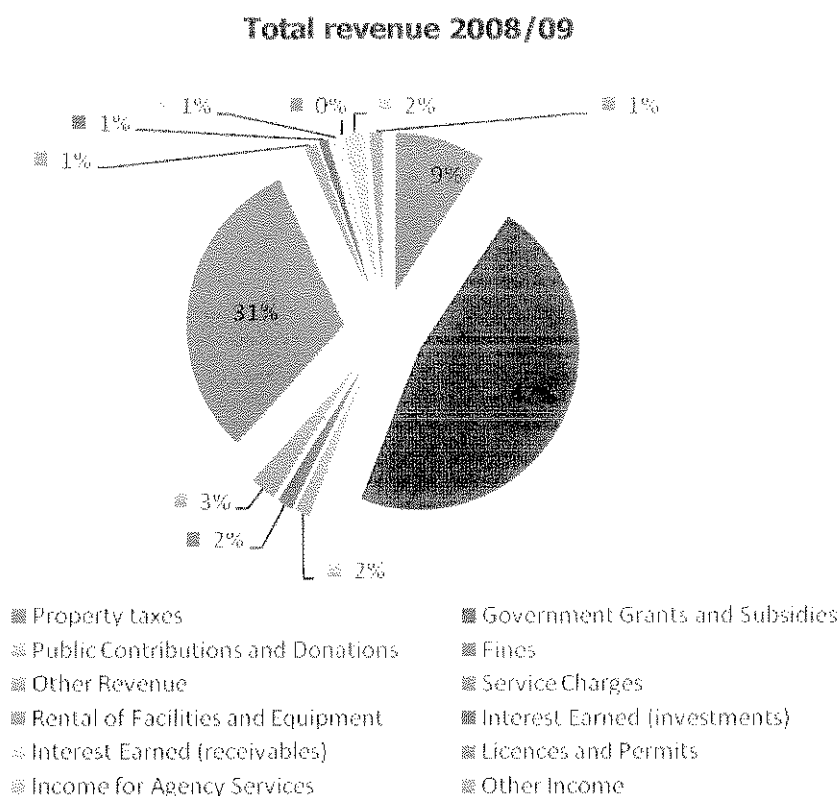
Table 54: Performance against budgets

The main reason for the "over" recovery in revenue and the "over" expenditure compared to budgeted amounts, are due to the budget being compiled on the IMFO format and the financial statements being compiled according to GRAP.

#### Total operating expenditure 2008/09







## 5.2 Outstanding debtors

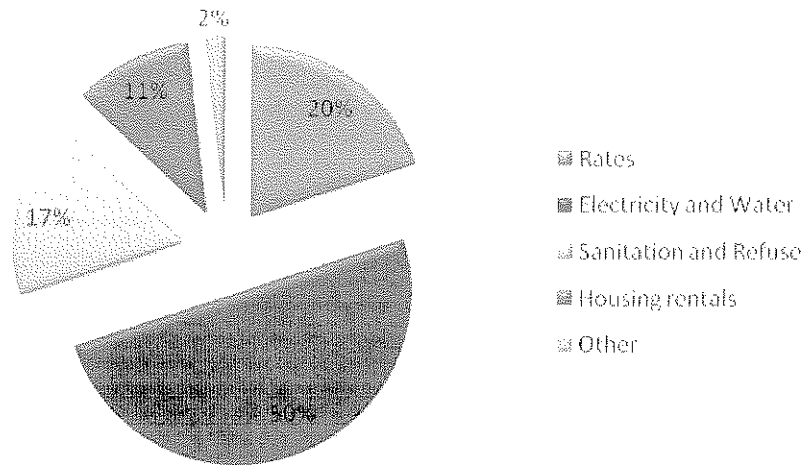
Gross outstanding debtors per service and total debtor age analysis as at 30 June 2009

Financial Year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
2007/08	5182	12956	4405	2 645	723	25 911
2008/09	5443	13608	4626	3 041	497	27 215
Difference	261	652	221	396	(226)	1 304
% growth year on year	5	5	5	15	(31)	5

Table 55: Gross outstanding debtors per service

Note: Figures exclude provision for bad debt

### Gross outstanding debtors (Excluding provision for bad debt)



### Total service debtors age analysis

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2007/08	8 830	1 060	845	12 533	23 267
2008/09	7 386	1 264	956	14 567	24 174
Difference	(1 444)	204	111	2 034	907
% growth year on year	(16)	19	13	16	4

Table 56: Total service debtor age analysis

Outstanding debtors has increased compared to 2007/08, especially service debtors. It is evident from the aging analysis in table 62 above, that consumers are experiencing more difficulty to pay outstanding debt. A contributing factor is the increased poverty in the community and the unemployment rate of the population.

### 5.3 Viability indicators

#### Level of reliance on grants and subsidies

Financial year	Total grants and subsidies received (R'000)	Total Operating Revenue (R'000)	Percentage (%)
2006/07	28 446	94 307	30.2

Financial year	Total grants and subsidies received (R'000)	Total Operating Revenue (R'000)	Percentage (%)
2007/08	39 859	114 673	34.8
2008/09	76 633	160 427	47,8

Table 57: Reliance on grants

The municipality is more reliant on grants and subsidies than other similar local municipalities, which is mainly due to their limited revenue base and their ability to increase their revenue base.

#### Liquidity ratio

Financial year	Net current assets (R'000)	Net current liabilities (R'000)	Ratio
2004/05	28 196	7 577	3.7:1
2005/06	37 068	18 648	1.9:1
2006/07	22 843	17 424	1.4:1
2007/08	25 630	20 787	1.3:1
2008/09	37 921	26 361	1.4:1

Table 58: Liquidity ratio

The liquidity ratio of the municipality has decreased steadily over the past financial years as a result of decrease in cash and an increase in current liabilities. Cash and cash equivalents decreased by 86% in 2007/08 due to the call deposits that are ring fenced in order to finance unspent conditional grants, the Capital Replacement Reserve and the cash portion of the Housing Development Fund. Consumer debtors increased by 40,6% in 2007/08 compared to the 2006/07 financial year as a result of the steady increase in poverty in the area. This current asset will not realise cash immediately to service short term liabilities, taking into account that the biggest part of the outstanding debt is outstanding for more than 90 days.

#### 5.4 Audit Outcomes

Year	2005/06	2006/07	2007/08	2008/09
Status	Unqualified	Qualified	Unqualified	Unqualified

Table 59: Audit Outcomes

#### Details on 2007/08 Audit Outcomes

Issue raised	Corrective step implemented
Unauthorised expenditure totaling R20 846 693 (See Annexure 3 for details)	The over expenditure was approved by the council on 24 June 2008

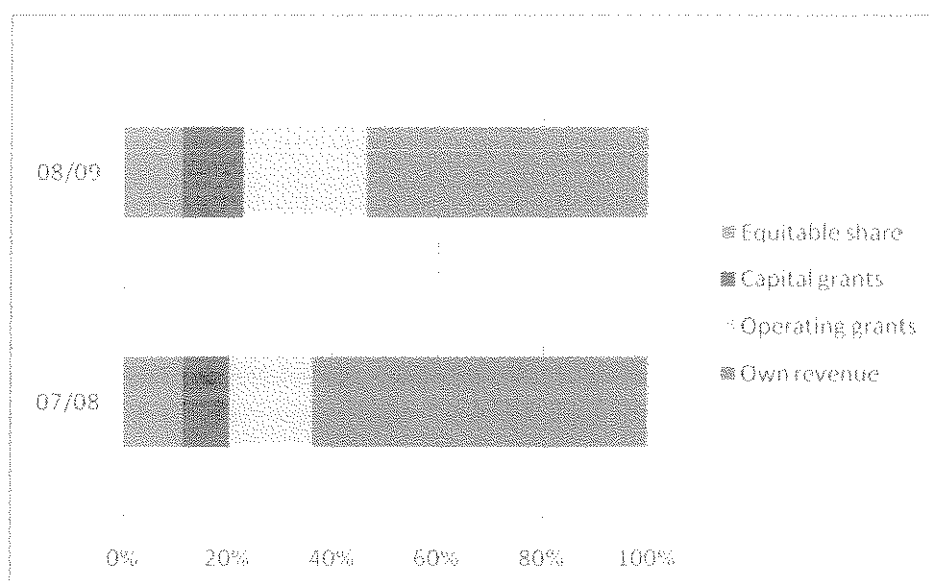
Table 60: Details on 2007/08 Audit Outcomes

## 5.5 Equitable Share vs Total Revenue

Description of revenue	Amount received 2007/08	Amount received 2008/09
	R'000	R'000
Equitable share	12 687	18 034
Capital grants	9 829	18 441
Operating grants	17 343	37 629
Own revenue	69 847	84 824
<b>Total revenue</b>	<b>109 706</b>	<b>158 928</b>

Table 61: Equitable Share vs Total Revenue

### Equitable Share vs Total Revenue 2007/08 to 2008/09

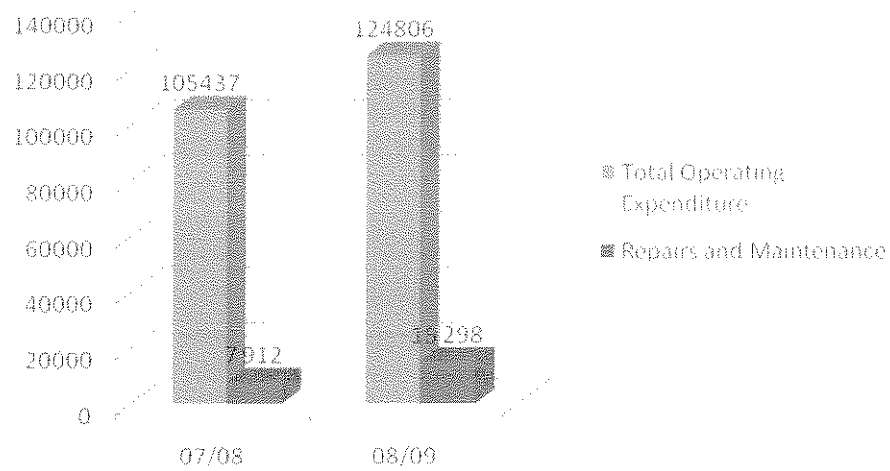


## 5.6 Repairs and maintenance as percentage of OPEX

	2007/08	2008/09
	R'000	R'000
Total Operating Expenditure	105 436	124 806
Repairs and Maintenance	7 912	15 298
<b>% of total OPEX</b>	<b>7.5</b>	<b>12.26</b>

Table 62: Repairs and maintenance as percentage of OPEX

### Repairs and maintenance vs operational expenditure

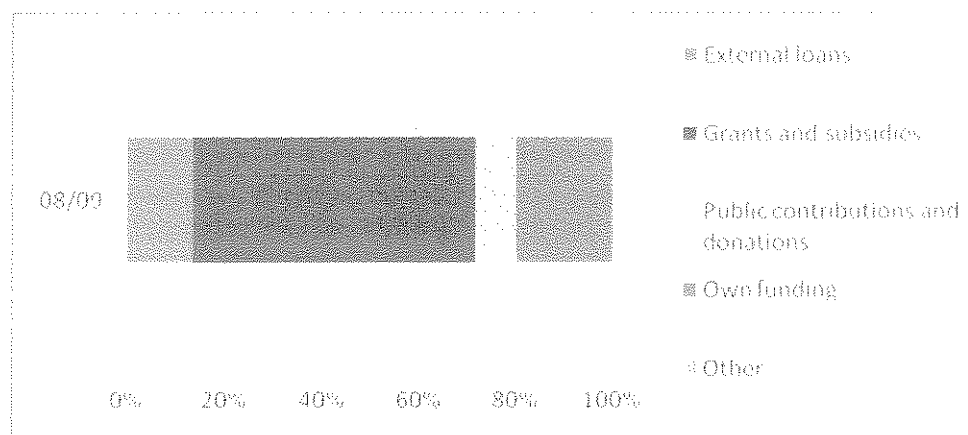


### 5.7 Capital funded by source

Description Source	2008/09 R'000
External loans	4 109
Grants and subsidies	17 472
Public contributions and donations	2 529
Own funding	5 960
Other	
<b>Total capital expenditure</b>	<b>30 070</b>

Table 63: Capital funded by source

### Capital funded by source



<b>Annexure 1</b>	<b>INTERNAL AUDIT REPORT(Could not be included due to time constraints will be included in oversight report)</b>
<b>Annexure 2</b>	<b>FINANCIAL STATEMENTS</b>
<b>Annexure 3</b>	<b>AUDIT REPORT</b>